



County of Los Angeles CHIEF ADMINISTRATIVE OFFICE

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DAVID E. JANSSEN
Chief Administrative Officer

June 26, 2006

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

RECOMMENDED ADJUSTMENTS TO THE 2006-07 PROPOSED COUNTY BUDGET TO REFLECT VARIOUS CHANGES (ALL DISTRICTS AFFECTED) (3-VOTES)

IT IS RECOMMENDED THAT YOUR BOARD:

1. Adopt the attached changes to the Fiscal Year (FY) 2006-07 Proposed County Budget.
2. Authorize the Chief Administrative Office (CAO) to execute funding agreements with various outside agencies, described herein, in order to transfer grant funding from the Project and Facility Development Budget for planning and development activities supporting various improvements.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

These actions are necessary in order to reflect changes in funding requirements and revenues that have occurred since adoption of the Proposed Budget by your Board on April 18, 2006. The changes reflected are primarily to address the identification of carryover funding for critical projects and programs, program requirements offset by revenues and other ministerial adjustments.

On May 12, 2006, the Governor released his May Budget Revisions for FY 2006-07. Except for the addition of Proposition 42 transportation funding, State budget issues will be presented for your Board's consideration after the State budget has been adopted.

Board approval of these actions is recommended to ensure that the Budget adopted by your Board reflects the most accurate and up-to-date budget information available.

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

Approval of the recommended action will also authorize the CAO to execute funding agreements with other jurisdictions and agencies in order to transfer funding from the Project and Facility Development Budget for planning and development activities supporting various improvements.

Implementation of Strategic Plan Goals

These actions support the County's Strategic Plan Goal of Fiscal Responsibility.

FISCAL IMPACT/FINANCING

The attached recommended changes result in a total County Budget of \$20.034 billion and 99,793.5 budgeted positions. If these changes are adopted as recommended, the 2006-07 budget will be \$154.0 million (0.8 percent increase) and 4,119.0 positions greater than 2005-06 Final Adopted Budget and \$657.0 million (3.4 percent increase) and 1,170.8 positions greater than the 2006-07 Proposed Budget. The total General County funds, which includes the General Fund, Debt Service Fund and the Hospital Enterprise Funds, increased by \$207.0 million from the 2005-06 Adopted Budget and \$441.0 million from the 2006-07 General County Proposed Budget. The table below illustrates the County's recent budget totals.

FY 2006-07 RECOMMENDED BUDGET TOTAL REQUIREMENTS - ALL FUNDS (Dollars in Billions)

Fund	2005-06 Budget	2006-07 Proposed	2006-07 Recommended
Total General County	\$15.697	\$15.463	\$15.904
Special District/Special Funds	4.183	3.914	4.130
Total Budget	\$19.880	\$19.377	\$20.034
Budgeted Positions	95,674.5	98,622.7	99,793.5

This change letter recommends the addition of 1,170.8 budgeted positions from the 2006-07 Proposed Budget. The recommended positions will be allocated to the following departments: Public Social Services (334.0), Mental Health (283.0),

Health Services (278.8), Sheriff (56.0), Parks and Recreation (50.0), Animal Care and Control (33.0), Internal Services (21.0), Public Library (13.0) Fire Department (12.0), Auditor-Controller (12.0), Human Resources (11.0) and various other departments adding less than ten additional budgeted positions each.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

GENERAL FUND/HOSPITAL ENTERPRISE FUND

The following table summarizes the changes that we are recommending to the 2006-07 Proposed Budget for the General County Funds:

SUMMARY OF 2006-07 FINAL CHANGES RECOMMENDATIONS GENERAL FUND/HOSPITAL ENTERPRISE FUND (Dollars in Millions)

DESCRIPTION	NET APPROPRIATION	REVENUE	NET COST
Carryover Fund Balance	\$172.2	\$0.0	\$172.2
Use of Available Fund Balance	37.9	0.0	37.9
New Programs/Enhancements	28.3	1.9	26.4
Appropriation for Contingency	-26.4	0.0	-26.4
Revenue Offset Funding	147.5	147.5	0.0
Ministerial Changes	82.0	82.0	0.0
TOTAL	\$441.3	\$231.2	\$210.1

As of this writing, we are projecting the 2005-06 General Fund will have an additional fund balance of \$210.1 million. This additional fund balance is comprised of \$172.2 million needed to be carried over for projects and programs not yet completed in FY 2005-06 (Carryover Fund Balance) and \$37.9 million that is available for one-time use (Available Fund Balance). There is no change in estimated fund balance for the Hospital Enterprise Fund.

Carryover Fund Balance - \$172.2 Million Net Cost

As noted above, we are recommending that \$172.2 million of Carryover Fund Balance be incorporated into the 2006-07 Adopted Budget. Outlined below are some of the major recommendations:

- **Capital Projects** - To provide a total of \$64.3 million in carryover of unspent funds for various capital projects and/or refurbishments that are still in progress.
- **Project and Facility Development** - To provide a total of \$78.2 million in carryover of unspent funds for various projects.
- **Board of Supervisors** - To provide \$24.8 million in carryover of unspent funds for various community programs.
- **Youth Jobs and After-School Enrichment Program** - We are recommending one-time funding of \$6.5 million to sustain the Youth Jobs Program during FY 2006-07 and \$4.3 million of one-time funding to maintain the After-School Enrichment Program.
- **Various Reductions in Carryover Estimates** - Based upon changes in projections, we are reducing our carryover estimates by \$9.3 million for various budget units.

Use of Additional Fund Balance - \$37.9 Million Net Cost

Consistent with County Budget Policy, we are recommending that the uncommitted additional fund balance amount of \$37.9 million be earmarked for projects or expenditures that are one-time in nature, such as one-time program costs or one-time program start-up costs. Highlighted below are recommendations that meet this criterion for the FY 2006-07 Adopted Budget.

- **Mental Health Structural Deficit** - We are recommending that \$15.2 million be set aside in Provisional Financing Uses as one-time bridge funding while the Department prepares to transform and restructure their service delivery to address projected budget gaps.
- **Probation Department** - We are recommending that \$8.0 million be set aside in Provisional Financing Uses that will be used one-time to enhance safety and improve delivery of services to juveniles and adult probationers.

- **Information Technology Shared Services Initiative** - We are recommending that \$1.8 million in one-time funding be set aside in Provisional Financing Uses for one-time costs associated with implementing the IT Shared Services initiative.
- **eCAPS Project** - We are recommending that \$1.9 million in one-time funding be earmarked for the eCAPS Project for the one-time purchase of servers and software .

New Programs and Program Enhancements - \$26.4 Million Net Cost

The 2006-07 Proposed Budget allocated \$32.1 million in the Appropriation for Contingency that was funded with new ongoing revenues. We are recommending that \$26.4 million be transferred from Appropriation for Contingency to various budget units to fund new programs and program enhancements. Highlighted below are the major components:

- **High Priority Programs** - Reflects \$11.3 million for ongoing critical programs of Board interest.
- **HIV/AIDS Cost-of-Living Adjustment** - Sets aside \$2.2 million in Provisional Financing Uses as an increase for program related cost-of-living adjustments for the Office of AIDS Programs and Policy.
- **Probation Department** - We are recommending that \$2.0 million in ongoing funding be set aside in Provisional Financing Uses that will be used to enhance safety and improve delivery of services to juveniles and adult probationers.
- **Nuisance Abatement Teams (NAT) and Community Enhancement Team (CET)** - Reflects \$1.4 million in funding increases and 17.0 budgeted positions for NATs and a CET. NATs (\$1.1 million) provide for a multi-agency approach to the abatement of code violations and public nuisance conditions. The CET (\$0.3 million) will assist County departments and community leaders in developing a collaborative approach to addressing significant focus areas of community improvement in the unincorporated areas.
- **Unincorporated Area Services** - Reflect \$1.2 million in funding increases and 7.0 budgeted positions to enhance services in the unincorporated areas of the County by developing both unincorporated area staff liaisons (\$0.6 million) and unincorporated area departmental liaisons (\$0.6 million) in various County departments. The liaisons will provide residents of the unincorporated areas with coordinated and effective municipal services. Liaisons will be positioned in the

following County departments: Animal Care and Control, Parks and Recreation, Public Works, Regional Planning and the Sheriff's Department.

- **Animal Care and Control Officers** - Reflects funding of \$1.0 million and the addition of 20.0 Animal Control Officers to provide enhanced enforcement and animal control patrols.
- **County Channel** - Reflects \$1.0 million of funding in Provisional Financing Uses associated with potential costs of implementing the County Channel. Funding is being set aside in Provisional Financing Uses until the Channel's implementation plan is approved by your Board. The County Channel will provide cable subscribers with access to quality and timely information on County government, including important services provided.

Revenue Offset Funding

The following are major program changes we are recommending in this change letter where appropriation increases are offset by variety of revenue sources:

- **Mental Health Services Acts (MHSA)** - Reflects appropriation and revenue increases of \$129.5 million to implement the Board-approved Community Services and Support Plan. The plan, which adds 334.5 budget positions, will help transform and expand the delivery of mental health services for those with severe mental illnesses.
- **Homeland Security Grants** - Reflects funding increases of \$12.9 million for various State Homeland Security and Urban Area Security Initiative grant program to enhance first responder and volunteer capabilities in response to incidents of terrorism.
- **Public Social Services Medi-Cal Program** - Reflects an appropriation increase of \$19.5 million and adds 306.0 budgeted positions to the Department of Public Social Services Administration Budget for costs associated with year two of the Medi-Cal Multi-Year Funding plan.
- **Internal Services Department** - Reflects an appropriation increase of \$10.5 million in reimbursable funding due to projected growth in demand for facility repairs, maintenance and refurbishment services.

- **Public Social Services Assistance Programs** - Reflects appropriation and revenue increases of \$6.9 million for the General Relief (\$4.1 million) and Cash Assistance Program for Immigrants (CAPI) (\$2.8 million) programs.
- **Welfare Fraud Investigation** - Reflects appropriation increase of \$1.1 million for the District Attorney to add 6.0 investigators to address the growing welfare fraud problems in the North County area fully offset by intrafund transfer from the Department of Public Social Services.

Other Ministerial Changes

The following recommended changes reflect transfers between budget units or the redirection of existing appropriation and revenues within a budget unit, and generally have no net affect on appropriation.

- **Capital Projects** - Transfers \$74.0 million from the Designation for Budget Uncertainties to fund various capital projects in the County's unincorporated areas.
- **Mental Health Deficit Reduction Plan** - The Department of Mental Health's 2006-07 Proposed Budget contained \$48.3 million in unidentified service reductions. This change letter identifies \$33.1 million in net savings as part of the Department's multi-year plan to address their structural deficit. This adjustment provides for a net reduction of 51.5 budgeted positions. The remaining \$15.2 million to close the Department's budget gap, as discussed above, is being set aside in Provisional Financing Uses until after the closing of the 2005-06 County accounting records to account for any additional funding that may be available.
- **Homeless and Housing Program** - Transfers \$15.6 million in funding from the SB 90 Designation, which is no longer needed, to the newly established Homeless and Housing Program budget unit as an ongoing funding source for the program.
- **DCFS Medical Center Hubs** - Transfers \$1.1 million in funding from the Designation for MacLaren Children's Center (MCC) to the Department of Children and Family Services to offset the start-up and ongoing costs for medical hubs located County hospitals.
- **Foster Care** - Transfers \$2.3 million in funding from Provisional Financing Uses and the Designation for MCC to DCFS Assistance Budget due to increases in

General Relief Ineligibles caseload costs (\$2.0 million) and \$0.3 million for the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) match for the Wraparound Program.

- **New Park Facilities** - Transfer \$1.5 million from Provisional Financing Uses to the Department of Parks and Recreation to offset costs associated with the opening of new and refurbished park facilities.
- **Veterinarians** - Transfer \$0.5 million in funding to the Department of Animal Care and Control to fund 3.0 additional Veterinarian positions in order to provide low cost sterilization surgeries and to help offset the costs associated with veterinarian manpower shortages.
- **Board-Approved Salary Increases** - Transfer \$51.9 million from Non-Departmental Special Accounts to various operating budget units for negotiated salary and employee benefit increases approved by the Board after the adoption of the Proposed Budget.

Health Services

The Final Recommended Budget for the Department of Health Services (DHS) reflects a net decrease of \$28.2 million, comprised of a \$24.0 million decrease in gross appropriation and an increase of \$6.1 million in revenue, partially offset by a \$1.9 million reduction in net County cost (NCC). The reduction in NCC is attributable to a \$9.5 million increase in Tobacco Settlement funds for the purchase and installation of Computed Tomography (CT) Scanners, offset by a \$11.4 million transfer to the Capital Projects/Refurbishments budget, consisting of \$7.2 million for renovations related to CT Scanners installation, \$3.6 million for roof repairs at various facilities, and \$0.6 million for pharmacy upgrades. The Final Recommended Budget also reflects a net increase of 287.8 budgeted positions. The net decrease of \$28.2 million results in a reduction in the use of the DHS designation.

Major changes reflected in the Final Recommended Budget include:

- \$2.3 million for the purchase of CT Scanners at five DHS facilities. This additional appropriation supplements the \$18.8 million in the DHS Proposed Budget and \$7.2 million in the Capital Projects/Refurbishments budget, for a total of \$28.3 million, fully funded by Tobacco Settlement funds.
- \$3.4 million net increase and an additional 74.8 budgeted positions for Public-Private Partnership clinics serving uninsured patients, expansion of

Medical Hub Clinics at DHS facilities, and other program changes, consisting primarily of Homeland Security grant-funded programs, Physician Post-Graduate positions at Harbor-UCLA Medical Center, and additional Office of Managed Care administrative support; partially offset by grant funding, Medi-Cal revenue, revenue from the Department of Children and Family Services, and a net reduction in registry costs associated with adding 261.0 budgeted positions to have County staff provide nursing attendant and respiratory care services.

- \$0.2 million net decrease and a reduction of 48.0 budgeted positions for Public Health Programs, primarily for reductions in costs and offsetting revenue for various programs and Drug Medi-Cal provider contracts, fully offset by Medi-Cal revenue.
- \$28.2 million decrease consisting of \$18.3 million for reduced commercial paper costs and \$13.5 million for reductions based on actual experience, partially offset by \$3.4 million for pharmaceutical cost increases based on industry pricing projections and \$0.2 million for other cost adjustments based on actual experience and revised projections.
- \$7.4 million in net revenue increases, currently pending State approval, primarily related to additional funding from Medi-Cal Redesign.

After adjustments included in the 2006-07 Proposed Budget, the projected remaining balance in the DHS designation was \$2.5 million, which assumed a surplus of \$145.1 million at the 2005-06 year-end closing. The Department is now projecting a year-end closing surplus of \$122.4 million, which would bring the projected available balance in the DHS designation to \$130.8 million. With the reduction of \$28.2 million in the use of designation from \$151.0 million in the Proposed Budget to \$122.8 million in the Final Recommended Budget, the projected remaining balance is \$8.0 million.

SPECIAL FUNDS/SPECIAL DISTRICTS

The recommended changes from the 2006-07 Proposed Budget reflects an increase in financing requirements of \$216.2 million. The major recommended changes are discussed below:

- **Capital Projects** - Additional financing requirements of \$94.7 million to reflect funding for various capital projects and/or refurbishments in a number of special districts and special funds. A majority of these projects (\$74.8 million) are for health facilities capital improvements.

- **Public Works' Road Fund** - Additional financing requirements of \$53.4 million to reflect funding for the Interstate 5/Hasley Canyon Road Project (\$28.4 million) and Proposition 42 funds (\$25.0 million) for traffic congestion relief projects as contained in the Governor's May Revision.
- **Fire Department** - Additional financing requirements of \$39.0 million are needed primarily for employee benefit increases (\$7.8 million), one-time purchases of fixed asset equipment, which are partially offset by grant funding (\$6.6 million), increases in services and supplies (\$13.2 million), Homeland Security Grants (\$4.0 million), appropriation for contingency (\$4.8 million) and the addition of 12.0 budgeted positions to support existing and increasing service levels and to improve customer service (\$1.1 million).
- **MHSA Fund** - Additional financing requirements of \$30.5 million to support the implementation of the Board-approved CSS plan. Includes funding set aside in a designation for development and implementation of future MHSA plans.
- **Marina Replacement Accumulated Capital Outlay (ACO) Fund** - Additional financing requirements of \$7.9 million are needed for increases in the Marina del Rey Sewer Expansion Project (\$3.2 million) and for the buy out of Marina del Rey parcels (\$4.7 million).
- **Public Library** - Additional financing requirements of \$4.0 million primarily for the Integrated Library System (ILS) Project (\$2.5 million), which reflects a carryover of unspent funding, \$0.9 million to expand library services at six libraries from five to six days a week and \$0.5 million for refurbishment projects at the Manhattan Beach Library.

FUNDING AGREEMENT AUTHORIZATION

The proposed funding agreements total \$38.8 million as summarized below and are necessary to complete fund transfers that are included in the CAO's Appropriation Adjustments to Various Budget Units being recommended in a separate item on today's agenda.

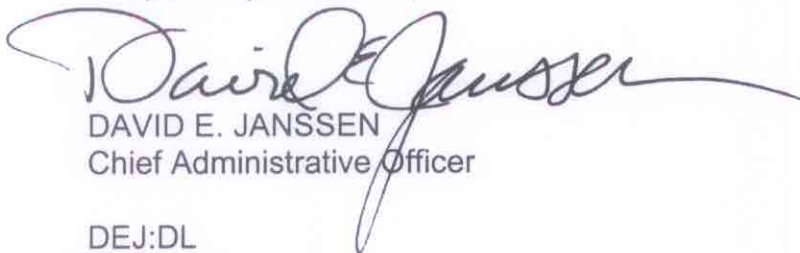
- *Allocations of Fund Balance to County Cultural Institutions:* \$20,000,000 to the County's cultural institutions for general purposes of each institution, including:
 - \$5,000,000 to Museum Associates;
 - \$5,000,000 to Museum of Natural History Foundation;
 - \$5,000,000 to Performing Arts Center of Los Angeles County; and
 - \$5,000,000 to Plaza de Cultura y Artes Foundation.

- Transfers of First District Capital Project Funds: \$18,165,000 to various jurisdictions and agencies to complete refurbishment and capital improvement projects at various parks, libraries, community centers, and schools located within the First District, including:
 - \$150,000 to Azusa School District;
 - \$15,990,000 to Community Development Commission;
 - \$500,000 to Door of Hope in East Los Angeles;
 - \$300,000 to Garvey School District;
 - \$200,000 to Mountain View School District;
 - \$350,000 to Pico Rivera Day Care Center; and
 - \$675,000 to Proyecto del Barrio.
- Transfers of Fourth District Capital Project Funds: \$130,000 to the City of Norwalk for improvements at the Norwalk Courthouse and \$25,000 to the City of Manhattan Beach for improvements to house the operations of the Junior Lifeguard Program.
- Other Transfers of Fund Balance: \$450,000 to the Pomona Fairplex.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Selected program changes and impacts are referenced above; all changes are detailed in the attached.

Respectfully submitted,



DAVID E. JANSSEN
Chief Administrative Officer

DEJ:DL
SK:MM:ljp

Attachments

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/ Revenue	Net County Cost	Budgeted Positions
ADMINISTRATIVE OFFICER				
1.	\$ 194,000	\$ 78,000	\$ 116,000	1.0
<u>Risk Management:</u> Reflects a management position to oversee and administer the County's tort liability, vehicle and property claims adjusting, and workers' compensation claims programs; cost is partially offset by billing revenue. <i>Supports Countywide Strategic Plan Goals 1 and 3.</i>				
2.	\$ 148,000	\$ 148,000	\$ --	1.0
<u>Homeless and Housing Program:</u> Reflects a position to lead the non-geographic based Homeless Prevention Initiatives, oversee internal departmental staff resources assigned to homeless and housing issues, and also work with related interagency efforts to reduce the County's homeless population through a number of strategically related efforts. Program is fully offset by funding provided by the Homeless and Housing Program. <i>Supports Countywide Strategic Plan Goals 5 and 6.</i>				
3.	\$ 208,000	\$ 150,000	\$ 58,000	2.0
<u>Transition Age Youth/Emancipation Program:</u> Reflects funding of a senior analyst, support personnel, and associated services and supplies to coordinate efforts to convene, facilitate and provide oversight to a public/private partnership that directs policy and operational issues related to transition age youth served by the Departments of Children and Family Services, Probation, and Mental Health. Funding is provided by the Departments of Children and Family Services and Mental Health. <i>Supports Countywide Strategic Plan Goal 5.</i>				
4.	\$ 680,000	\$ --	\$ 680,000	2.0
<u>Unincorporated Area Services:</u> Reflects funding of 2.0 positions and related operating expenses to coordinate and assist in the expansion of: Community enhancement teams; publication of Community Connection newsletters; community web-sites; emergency management planning; civic centers/community centers/one-stops; and economic development to the residents in the unincorporated areas of Los Angeles County. <i>Supports Countywide Strategic Plan Goal 6.</i>				
Total \$	1,230,000	\$ 376,000	\$ 854,000	6.0
AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES				
1.	\$ 116,000	\$ 116,000	\$ --	5.0
<u>Weights and Measures:</u> Reflects the addition of 2.0 Account Clerk, 1.0 Departmental Personnel Assistant, 1.0 Departmental Personnel Technician, 1.0 Programmer Analyst, 1.0 Senior Programmer Analyst and 0.4 Student Professional Worker, IT positions to assist with increased workload partially offset by deletion of 1.0 Staff Assistant II and 0.4 Student Professional Worker positions as well as revenue from Device Registration fees. Also, includes ordinance only for 4.0 Heavy Power Equipment Operator positions to be used on an as-needed basis. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total \$	116,000	\$ 116,000	\$ 0	5.0

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
ALTERNATE PUBLIC DEFENDER				
1.	\$ 800,000	\$ --	\$ 800,000	--
<u>One-Time Funding:</u> Reflects funding for the department's Case Management System, inmate-videoconferencing, document imaging, and litigation expenses fully offset by 2005-06 carryover funds. <i>Supports Countywide Strategic Plan Goal 1.</i>				
2.	\$ --	\$ --	\$ --	--
<u>Staffing Realignment:</u> Reflects the deletion 1.0 Head, Staff Services and the addition of 1.0 Administrative Services Manager I positions to align the department staffing pattern to more accurately reflect current operational requirements. <i>Supports Countywide Strategic Plan Goal 2.</i>				
Total \$	800,000	\$ 0	\$ 800,000	0.0
ANIMAL CARE AND CONTROL				
1.	\$ 1,446,000	\$ --	\$ 1,446,000	20.0
<u>Animal Control Enforcement:</u> Reflects the addition of 20.0 Animal Control Officers and funding for field vehicles to provide enhanced enforcement and animal control patrols throughout the County service area. <i>Supports Countywide Strategic Plan Goal 1.</i>				
2.	\$ 100,000	\$ 100,000	\$ --	--
<u>Mandatory Spay and Neuter Program:</u> Reflects increased funding to implement the Board-approved Mandatory Spay and Neuter Program to assist in eliminating stray dogs on the street and in the animal shelters. The additional costs are offset by animal license fee increases. <i>Supports Countywide Strategic Plan Goal 1.</i>				
3.	\$ 421,000	\$ 421,000	\$ --	8.0
<u>Microchip Identification System:</u> Reflects increased funding for 6.0 Animal Control Officers and 2.0 Intermediate Clerks positions to provide enforcement, data management, and tracking of records for implementation of the Microchip Identification System. The additional costs are offset by animal license fee increases. <i>Supports Countywide Strategic Plan Goal 1.</i>				
4.	\$ 159,000	\$ --	\$ 159,000	1.0
<u>Human Resources:</u> Primarily reflects the addition of 1.0 Human Resources Manager position to administer and supervise the Department's personnel operations, disciplinary hearings and Civil Service Commission matters. <i>Supports Countywide Strategic Plan Goal 2.</i>				
5.	\$ 485,000	\$ --	\$ 485,000	3.0
<u>Veterinarians:</u> Reflects increased funding for 3.0 Veterinarians to provide low-cost sterilization surgeries and to fund increased costs associated with the Veterinarian Manpower Shortage Range Adjustment. <i>Supports Countywide Strategic Plan Goal 1.</i>				

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
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ANIMAL CARE AND CONTROL (cont'd)

6.	\$ 111,000	\$ --	\$ 111,000	1.0
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Unincorporated Area Services: Reflects the addition of 1.0 Administrative Services Manager II position to serve as the Department's Unincorporated Area Community Liaison. The position will function as liaison between the Department and other County municipal service departments, Board Offices, the CAO's Office of Unincorporated Area Services, and the community to provide the residents of unincorporated Los Angeles County with coordinated and effective municipal services. *Supports Countywide Strategic Plan Goals 1 and 6.*

Total \$	2,722,000	\$ 521,000	\$ 2,201,000	33.0
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ARTS COMMISSION

1.	\$ 101,000	\$ --	\$ 101,000	--
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Employee Benefits: Reflects an increase in employee benefits billed through the Board of Supervisors as a result of increased billing rates approved by the Auditor-Controller.

2.	\$ 113,000	\$ 113,000	\$ --	--
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Arts Education: Reflects increased appropriation funded by additional revenue from various sources to the Pooled Fund to implement Arts for All. *Supports Countywide Strategic Plan Goals 3 and 4.*

3.	\$ -42,000	\$ -42,000	\$ --	--
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County Civic Art Program: Reflects a funding adjustment for project managers and administrative expenses of the Board-adopted Civic Art Policy. *Supports Countywide Strategic Plan Goals 3 and 8.*

Total \$	172,000	\$ 71,000	\$ 101,000	0.0
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ASSESSOR

1.	\$ --	\$ --	\$ --	--
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Information Technology: Reflects the addition of 1.0 Systems Aid (\$46,000) to support the Network Administration Unit, 1.0 Departmental Information Security Officer I (\$105,000) to meet County requirements for safeguarding and protecting against cyber attacks and 2.0 Senior Programmer Analysts (\$162,000) to develop and maintain Internet-Intranet-based applications and support the Department's Business Automation Plan; offset by the deletion of 4.0 Intermediate Clerk positions (-\$153,000) and a reduction in services and supplies (-\$160,000). *Supports Countywide Strategic Plan Goals 1 and 3.*

Total \$	0	\$ 0	\$ 0	0.0
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GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
AUDITOR-CONTROLLER				
1.	\$ 2,000	\$ 2,000	\$ --	--
<u>Administrative Services Alignment:</u> Reflects funding for 1.0 Program Specialist IV, A-C (\$123,000) which was previously ordinance to address the increase in administrative and personnel workload due to the expanded function of the Department, offset by the deletion of 1.0 Program Specialist III, A-C (\$121,000) and an increase in SB 813 revenue (\$2,000). <i>Supports Countywide Strategic Plan Goal 3.</i>				
2.	\$ --	\$ --	\$ --	2.0
<u>Operations Support / Oversight:</u> Reflects the addition of 1.0 Program Specialist II, A-C (\$91,000) in the Tax Division to provide critical management oversight and 1.0 Accounting Systems Analyst II (\$82,000) in the Systems Operations Division to provide administrative and operation support. Both positions are funded by the reduction of services and supplies (-\$173,000). <i>Supports Countywide Strategic Plan Goal 3.</i>				
3.	\$ 231,000	\$ 231,000	\$ --	4.0
<u>Shared Services:</u> Reflects the addition of 1.0 Principal Accountant, A-C (\$121,000), 2.0 Accounting Technician II (\$96,000), and 1.0 Procurement Aid (\$44,000) to complete Phase I staffing needs, offset by billings to client departments (-\$231,000) and a reduction of services and supplies (-\$30,000). <i>Supports Countywide Strategic Plan Goals 3 and 4.</i>				
4.	\$ 175,000	\$ --	\$ 175,000	--
<u>eCAPS Maintenance Costs:</u> Reflects an increase in services and supplies costs as a result of mid-range computing and maintenance fees. <i>Supports Countywide Strategic Plan Goal 3.</i>				
5.	\$ 450,000	\$ 450,000	\$ --	6.0
<u>Office of Emergency Management (OEM):</u> Reflects the addition of 4.0 positions (\$305,000) in the Shared Services Division and 2.0 positions (\$151,000) in the Contract Monitoring Division to provide grant management and audit support as required by various Homeland Security grants, offset by a reduction of services and supplies (-\$6,000) and billings to the OEM Emergency Preparedness and Response budget (-\$450,000). <i>Supports Countywide Strategic Plan Goals 1, 3, and 4.</i>				
Total \$	858,000	\$ 683,000	\$ 175,000	12.0
AUDITOR-CONTROLLER - eCAPS PROJECT				
1.	\$ 1,850,000	\$ --	\$ 1,850,000	--
<u>eCAPS Project:</u> Reflects an additional \$1,850,000 in net County cost for the one-time purchase of Cognos and LRC Unix servers and software. <i>Supports Countywide Strategic Plan Goals 3 and 4.</i>				
Total \$	1,850,000	\$ 0	\$ 1,850,000	0.0

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
BEACHES AND HARBORS				
1.	\$ 54,000	\$ --	\$ 54,000	1.0
<u>Fiscal Services:</u> Reflects the addition of 1.0 Accountant II <u>position</u> to <u>monitor vendor payment compliance and to ensure that all reimbursable costs are claimed.</u> <u>Supports Countywide Strategic Plan Goals 3 and 4.</u>				
Marina	\$ 54,000	\$ --	\$ 54,000	1.0
2.	\$ 65,000	\$ --	\$ 65,000	1.0
<u>Contract Services:</u> Reflects the addition on 1.0 Contract Monitor, Beaches & Harbors <u>position</u> to monitor 28 contracts for various services totaling approximately \$7.1 million. <u>Supports Countywide Strategic Plan Goals 3 and 4.</u>				
Beach	\$ 65,000	\$ --	\$ 65,000	1.0
3.	\$ 98,000	\$ --	\$ 98,000	1.0
<u>Planning:</u> Reflects the addition of 1.0 Planning Specialist, Beaches and Harbors <u>position</u> to <u>monitor, and determine the departmental impact of various compliance regulations related to water quality, air quality, wildlife, land use, and energy management.</u> <u>Supports Countywide Strategic Plan Goals 3 and 4.</u>				
Marina	\$ 98,000	\$ --	\$ 98,000	1.0
4.	\$ -7,000	\$ --	\$ -7,000	--
<u>Other Salaries and Employee Benefits:</u> Reflects position adjustments based on the <u>Department of Human Resources' allocations for positions reflected in the 2006-07 Proposed Budget.</u> <u>Supports Countywide Strategic Plan Goal 4.</u>				
Beach	\$ 2,000	\$ --	\$ 2,000	--
Marina	\$ -9,000	\$ --	\$ -9,000	--

Deleted: ensure that contracts are properly paid and

Deleted: tracked by project and claims are processed and collected from various outside agencies.

Deleted: provide

Deleted: specialized management work pertaining to, but not limited to: environmental permitting and regulation compliance for water quality, air quality, wildlife, land use and energy management; compliance with harbor and coastal regulations; monitoring and analysis of state and federal legislation; and monitoring grant prospects and preparing grant applications for various land and water facilities and programs operated by the Department.¶

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
BEACHES AND HARBORS (cont'd)				
5.	\$ 3,200,000	\$ --	\$ 3,200,000	--
<u>Other Financing Uses:</u> Reflects an increase in Operating Transfers Out to the Marina A.C.O Fund, fully offset by 2005-06 over-realized revenue, for the Marina Del Rey Sewer Expansion Project. Supports Countywide Strategic Plan Goals 1 and 4.				
Marina				
\$ 3,200,000	\$ --	\$ 3,200,000	--	
6.	\$ --	\$ 5,000	\$ -5,000	--
<u>Intrafund Transfer:</u> Reflects an increase due to services rendered to other County Departments. Supports Countywide Strategic Plan Goal 4.				
Beach				
\$ --	\$ 5,000	\$ -5,000	--	
7.	\$ --	\$ 205,000	\$ -205,000	--
<u>Revenue:</u> Primarily reflects an anticipated increase in leasehold rent revenue. Supports Countywide Strategic Plan Goal 4.				
Marina				
\$ --	\$ 205,000	\$ -205,000	--	
Total \$	3,410,000	\$ 210,000	\$ 3,200,000	3.0
BOARD OF SUPERVISORS				
1.	\$ -34,000	\$ -34,000	\$ --	--
<u>Children's Planning Council:</u> Reflects a reduction in funding from the Department of Parks and Recreation for the Joint Planning/Training Services, partially offset by an increase in funding from the Department of Children and Family Services for support of the Education Coordinating Council. Supports Countywide Strategic Plan Goal 6.				
2.	\$ 135,000	\$ 135,000	\$ --	1.0
<u>Information Systems Advisory Body (ISAB):</u> Reflects the addition of 1.0 position offset with ISAB intrafund transfers to assist in the development of automated systems focused on law enforcement business solutions and interfacing with other criminal justice agencies. Supports Countywide Strategic Plan Goals 3 and 8.				
3.	\$ -10,000	\$ --	\$ -10,000	--
<u>DHR Allocation:</u> Reflects an adjustment to Salaries and Employee Benefits consistent with DHR allocations of positions included in the FY 2005-06 Supplemental Budget Resolution.				

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
BOARD OF SUPERVISORS (cont'd)				
4.	\$ --	\$ --	\$ --	--
<u>Administrative Support:</u> Reflects the addition of 1.0 ordinance position to provide administrative support to the Executive Officer of the Board of Supervisors. <i>Supports Countywide Strategic Plan Goal 3.</i>				
5.	\$ 1,500,000	\$ --	\$ 1,500,000	--
<u>Public Address (PA) System:</u> Reflects the carryover of one-time funding for the replacement of the Public Address system at the Kenneth Hahn Hall of Administration. The PA system will not be implemented prior to the end of FY 2005-06. <i>Supports Countywide Strategic Plan Goals 1 and 3.</i>				
6.	\$ 24,781,000	\$ --	\$ 24,781,000	--
<u>Community Programs:</u> Reflects the estimated carryover of unexpended funds for various community programs. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>				
7.	\$ -60,000	\$ --	\$ -60,000	--
<u>Printing of Proposed Budget:</u> Reflects the transfer of funding for printing of the Proposed Budget books to Nondepartmental Special Accounts.				
8.	\$ 200,000	\$ --	\$ 200,000	--
<u>Arts Program:</u> Reflects the return of funding from the Department of Public Works (Public Ways/Public Facilities) for the Arts Program funding. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>				
9.	\$ 185,000	\$ --	\$ 185,000	--
<u>Education Coordinating Council:</u> Reflects an increase in funding to improve educational outcomes for children and youth in the County's child welfare and probation systems. <i>Supports Countywide Strategic Plan Goal 6.</i>				
10.	\$ 5,325,000	\$ --	\$ 5,325,000	--
<u>Community Programs:</u> Reflects an increase in funding to support community programs. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>				
11.	\$ 250,000	\$ --	\$ 250,000	--
<u>Children's Planning Council (Mini-Grants Program):</u> Reflects an increase in funding for Children's Planning Council's Mini-Grants Program in support of the community-building projects. <i>Supports Countywide Strategic Plan Goal 6.</i>				
Total \$	32,272,000	\$ 101,000	\$ 32,171,000	1.0

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	<u>Gross</u> <u>Appropriation</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted</u> <u>Positions</u>
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CHILD SUPPORT SERVICES

1.	\$	--	\$	--	\$	--	1.0
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Information Technology (IT): Reflects the addition of 1.0 Departmental Information Security Officer I position to enhance Information Technology security, fully offset by a decrease in services and supplies for Information Technology Support Services Master Agreement (ITSSMA) contract services.

Total \$	0	\$	0	\$	0	1.0
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CHILDREN AND FAMILY SERVICES - ADMINISTRATION

1.	\$	-346,000	\$	-166,000	\$	-180,000	-4.0
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Mentor Program: Reflects deletion of 4.0 positions as a result of redirection of existing budgeted positions to the Mentor Program.

2.	\$	968,000	\$	--	\$	968,000	--
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Medical Hubs Start-up Costs: Reflects transfer of funding from the Designation for the MacLaren Children's Center to fund the Department of Health Services' start-up costs for the medical hubs located at Harbor/UCLA, King-Drew, Olive View and High Desert medical centers.

3.	\$	160,000	\$	--	\$	160,000	--
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Medical Hubs Ongoing Costs: Reflects transfer of funding from the Designation for the MacLaren Children's Center to fund the Department of Health Services' ongoing costs for the medical hubs located at Harbor/UCLA, King-Drew, Olive View and High Desert medical centers.

4.	\$	129,000	\$	62,000	\$	67,000	--
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Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.

5.	\$	--	\$	--	\$	--	1.0
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Inspector General: Reflects transfer of the former Inspector General position from the Auditor-Controller to support the Board/Commission Relations unit fully offset by a reduction in funding in services and supplies that reimbursed the Auditor-Controller.

6.	\$	321,000	\$	154,000	\$	167,000	4.0
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Foster Home Monitoring: Reflects addition of 4.0 Children's Social Worker positions for foster home monitoring financed by Board funding and federal revenue.

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	<u>Gross</u> <u>Appropriation</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted</u> <u>Positions</u>
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CHILDREN AND FAMILY SERVICES - ADMINISTRATION (cont'd)

7.	\$	--	\$	--	\$	--	--
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Miscellaneous Ministerial Changes: Reflects realignment of appropriation and revenue.

Total \$	1,232,000	\$	50,000	\$	1,182,000	1.0
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CHILDREN AND FAMILY SERVICES - ASSISTANCE

1.	\$	2,274,000	\$	--	\$	2,274,000	--
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Foster Care: Reflects an increase in net County cost (NCC) due to: a) an increase of \$1,990,000 in the General Relief Ineligibles caseload costs offset by the transfer of NCC from Provisional Financing Uses; and b) \$284,000 EPSDT match for Wraparound offset by the transfer of NCC from MacLaren Designation Fund. *Supports Countywide Strategic Plan Goal 5.*

2.	\$	--	\$	--	\$	--	--
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Revenue Adjustment: Reflects an adjustment to more accurately align revenue associated with Foster Care, Seriously Emotionally Disturbed and Adoption Assistance Programs. *Supports Countywide Strategic Plan Goal 5.*

Total \$	2,274,000	\$	--	\$	2,274,000	0.0
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COMMUNITY AND SENIOR SERVICES - ADMINISTRATION

1.	\$	667,000	\$	171,000	\$	496,000	--
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Shared Services: Reflects an increase in funding for implementation of Information Technology Shared Services from the Internal Services Department, offset by Intrafund Transfers from the Department of Public Social Services, and funding allocated in Provisional Financing Uses. *Supports Countywide Strategic Plan Goals 3 and 4.*

2.	\$	329,000	\$	329,000	\$	--	2.0
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Adult Protective Services: Reflects the restoration of two positions and associated services and supplies deleted during the Proposed Budget process fully offset by an increase in available funding for Adult Protective Services from the Department of Public Social Services. *Supports Countywide Strategic Plan Goal 4.*

3.	\$	-63,000	\$	-63,000	\$	--	-1.0
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Contracts Management Unit: Reflects the elimination of 1.0 position to more accurately align current positions with available funding. *Supports Countywide Strategic Plan Goal 4.*

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
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COMMUNITY AND SENIOR SERVICES - ADMINISTRATION (cont'd)

4.	\$	195,000	\$	195,000	\$	--	--
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Youth Jobs: Reflects one-time only funding from the Department of Public Social Services for administrative costs needed to sustain the Youth Jobs Program during FY 2006-07. *Supports Countywide Strategic Plan Goal 4.*

Total \$		1,128,000	\$	632,000	\$	496,000	1.0
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COMMUNITY AND SENIOR SERVICES - ASSISTANCE

1.	\$	6,305,000	\$	6,305,000	\$	--	--
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Employment and Training: Reflects one-time only funding for contracts from the Department of Public Social Services to sustain the Youth Jobs Program during FY 2006-07. *Supports Countywide Strategic Plan Goal 4.*

Total \$		6,305,000	\$	6,305,000	\$	--	--
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CONSUMER AFFAIRS

1.	\$	82,000	\$	82,000	\$	--	1.0
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East Los Angeles County Hall: Reflects funding for 1.0 Consumer Affairs Representative II position and services and supplies to provide service enhancements at the East Los Angeles County Hall, partially offset by reimbursable funding from tenant departments.

2.	\$	--	\$	--	\$	--	--
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Fixed Asset Equipment: Reflects the transfer of \$20,000 from services and supplies to fixed assets for the purchase of office equipment.

3.	\$	99,000	\$	--	\$	99,000	--
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Information Technology Shared Services (ITSS) Program: Reflects funding to procure the ITSS Program implemented by the Internal Services Department. The ITSS Program provides centrally hosted "back-office" systems (e-mail, calendars, file sharing, and other applications) to small and medium-sized departments.

Total \$		181,000	\$	82,000	\$	99,000	1.0
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GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CORONER				
1.	\$ 408,000	\$ 408,000	\$ --	--
<u>Homeland Security Grants:</u> Reflects funding for various State Homeland Security and Urban Area Security Initiative grant programs to enhance first responder and volunteer capabilities in response to incidents of terrorism.				
2.	\$ 645,000	\$ --	\$ 645,000	7.0
<u>Excess Body Mitigation:</u> Reflects additional funding for 7.0 positions to address the excess body population in the Coroner's crypt areas, funding for a cremation services contract to maintain constant disposition of excess bodies to alleviate body storage backlogs, and a refrigerated cargo van for transportation of decedents to the crematory. <i>Supports Countywide Strategic Plan Goal 1.</i>				
3.	\$ 24,000	\$ --	\$ 24,000	--
<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
Total \$	1,077,000	\$ 408,000	\$ 669,000	7.0
DISTRICT ATTORNEY				
1.	\$ 1,810,000	\$ --	\$ 1,810,000	--
<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits. <i>Supports Countywide Strategic Plan Goal 2.</i>				
2.	\$ -50,000	\$ --	\$ -50,000	--
<u>Unincorporated Areas Services:</u> Reflects the deletion of one-time funding for projects in the unincorporated areas of Los Angeles County. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ 580,000	\$ 580,000	\$ --	--
<u>Digital Archives Project:</u> Reflects additional funding to continue converting mandatory retention records to an electronic format fully offset by additional federal revenues. <i>Supports Countywide Strategic Plan Goal 1.</i>				
4.	\$ 1,098,000	\$ 1,098,000	\$ --	6.0
<u>Welfare Fraud Investigation:</u> Reflects the addition of 5.0 Senior Investigators and 1.0 Supervising Investigator to address the growing welfare fraud problem in the North County area fully offset by intrafund transfer from the Department of Public Social Services. <i>Supports Countywide Strategic Plan Goal 1.</i>				
5.	\$ 254,000	\$ 254,000	\$ --	3.0
<u>Administration:</u> Reflects the addition of 1.0 Accountant II, 1.0 Graphic Arts Specialist, and 1.0 Supervising Administrative Assistant III to support main administrative functions fully offset by real estate fraud prosecution revenue. <i>Supports Countywide Strategic Plan Goal 1.</i>				

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
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DISTRICT ATTORNEY (cont'd)

6.	\$ 42,000	\$ 42,000	\$ --	--
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Homeland Security Grant: Reflects funding for various State Homeland Security and Urban Area Security Initiative grant programs to enhance first responder and volunteer capabilities in response to incidents of terrorism. *Supports Countywide Strategic Plan Goal 1.*

Total \$	3,734,000	\$ 1,974,000	\$ 1,760,000	9.0
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EMERGENCY PREPAREDNESS AND RESPONSE

1.	\$ 12,887,000	\$ 12,887,000	\$ --	--
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Homeland Security Grants: Reflects funding for various State Homeland Security and Urban Area Security Initiative grant programs to enhance first responder and volunteer capabilities in response to incidents of terrorism. *Supports Countywide Strategic Plan Goal 1.*

2.	\$ 450,000	\$ --	\$ 450,000	--
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Office of Emergency Management: Reflects funding for grant management and audit support as required by various Homeland Security grants. *Supports Countywide Strategic Plan Goal 1.*

Total \$	13,337,000	\$ 12,887,000	\$ 450,000	0.0
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EXTRAORDINARY MAINTENANCE

1.	\$ 6,097,000	\$ --	\$ 6,097,000	--
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Services and Supplies: Reflects a transfer of \$3,550,000 appropriation and net County cost from Health Services for continued roofing repairs at various health facilities, \$2,740,000 from various First District improvements for various park improvements, and \$41,000 from various Fifth Districts improvements for installation of automatic entry doors at Lancaster Library. This net increase is partially offset by Parks and Recreation Department net County cost for various repairs. *Supports Countywide Strategic Plan Goal 4.*

Total \$	6,097,000	\$ --	\$ 6,097,000	0.0
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GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
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FINANCING ELEMENTS

1.	\$	--	\$ 37,928,000	\$ -37,928,000	--
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Available Fund Balance: Reflects the increase in available fund balance to fund one time costs for Animal Care and Control vehicles, Educational Coordinating Council, Chief Administrative Office Unincorporated Area staff liaisons, Coroner's vehicle, eCAPS Budget Preparation support, Office of Public Safety recruitment vehicles, Provisional Financing Uses (PFU) to fund the Department of Mental Health's structural deficit, PFU to implement Probation management audit recommendations, PFU for information technology shared services, Project and Facility Development renovation costs for the Fairplex Grounds, Department of Public Social Services (DPSS) Youth Jobs program, and DPSS After School Enrichment programs. *Supports Countywide Strategic Plan Goal 4.*

2.	\$	--	\$ 172,176,000	\$ -172,176,000	--
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Fund Balance-Carryovers: Reflects an increase in carryover fund balance from FY 2005-06 savings to fund Alternate Public Defender for Case Management System improvements, video conferencing capabilities, document imaging, and litigation costs; Board of Supervisors community programs; Board of Supervisors Public Address System; transfer funds to the Marina Replacement Accumulated Capital Outlay (ACO) fund; various Capital Projects; Community Based Contracts anti-gang strategy services and community delinquency prevention contracts; Probation consultant services to implement management audit recommendations; Project and Facility Development; Infoline services; PFU-Shared Services; PFU-Miscellaneous; Public Defender ergonomic furniture and workstations; DPSS homeless program; and Public Works Pre-County Improvement District Studies eligible pre-formation costs. These increases are partially offset by decreases for PFU-Department of Children and Family Services, Treasurer and Tax Collector's LAPIS system, and PFU-Livescan. *Supports Countywide Strategic Plan Goal 4.*

3.	\$	-1,412,000	\$ --	\$ -1,412,000	--
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Designation-Department of Children and Family Services (DCFS): Reflects reduction of the designation to fund DCFS-Administration for one time and ongoing Department of Health Services' medical hub costs and DCFS-Assistance for Department of Mental Health's Early and Periodic Screening, Diagnosis and Treatment (EPSDT) match requirement for the Wraparound program. *Supports Countywide Strategic Plan Goal 4.*

4.	\$	-15,600,000	\$ --	\$ -15,600,000	--
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Designation-SB 90: Reflects reduction of the designation to fund the Homeless and Housing program. *Supports Countywide Strategic Plan Goal 4.*

5.	\$	100,000	\$ --	\$ 100,000	--
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Designation-Live Scan: Reflects the transfer of the remaining live scan fingerprinting appropriation from PFU to the designation. *Supports Countywide Strategic Plan Goal 4.*

6.	\$	--	\$ 9,490,000	\$ -9,490,000	--
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Designation-Tobacco Settlement: Reflects the cancellation of the Tobacco Settlement Designation for the Department of Health Services to purchase equipment and capital projects related to the installation of Computed Tomography (CT) Scanners at Department of Health Services facilities. *Supports Countywide Strategic Plan Goal 4.*

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FINANCING ELEMENTS (cont'd)				
7.	\$ --	\$ 74,022,000	\$ -74,022,000	--
<u>Designation-Budgetary Uncertainties:</u> Reflects the cancellation of the Budgetary Uncertainties Designation to purchase various capital projects. <i>Supports Countywide Strategic Plan Goal 4.</i>				
8.	\$ -26,378,000	\$ --	\$ -26,378,000	--
<u>Appropriation for Contingencies:</u> Reflects the reduction of the Appropriation for Contingencies to fund the ongoing needs of Animal Care and Control twenty (20) officers, Chief Administrative Office (CAO) Unincorporated Area staff liaisons and associated services and supplies costs, Community Enhancement Team, Coroner's storage needs, eCAPS Budget Preparation support, Emergency Management Operations, Nuisance Abatement Teams, Office of Public Safety recruitment, Parks and Recreation utility and other increases, Probation Management Audit, PFU-County Channel, PFU-Consumer Affairs services, PFU-Department of Health Services for the HIV/AIDS prevention and treatment backfill, PFU-Miscellaneous, Department of Public Social Services' Back-up Attendant program, Public Works graffiti abatement in the Third District, Unincorporated Departmental Liaisons program, and various community service needs in all Supervisorial Districts. These funding needs are partially offset by increases in Appropriation for Contingencies for a Board of Supervisors position adjustment, District Attorney's adjustment, and Regional Planning adjustment. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total \$	-43,290,000	\$ 293,616,000	\$ -336,906,000	0.0

HEALTH SERVICES (SUMMARY TOTAL FOR GENERAL FUND AND HOSPITAL ENTERPRISE FUNDS)

1.	\$ 2,262,000	\$ --	\$ 2,262,000	--
<u>Computed Tomography (CT) Scanners:</u> Reflects an increase of \$9.5 million in costs related to the purchase and installation of CT Scanners at five DHS facilities, consisting of \$2.3 million included in the DHS budget and \$7.2 million in the Capital Projects/Refurbishments budget. This additional appropriation supplements \$18.8 million included in the DHS Proposed Budget for a total of \$28.3 million fully funded by Tobacco Settlement funds. <i>Supports Countywide Strategic Plan Goal 7.</i>				
2.	\$ -18,270,000	\$ --	\$ -18,270,000	--
<u>Commercial Paper:</u> Reflects a reduction in commercial paper costs due to the use of Tobacco Securitization proceeds to retire outstanding commercial paper debt related to the LAC+USC Replacement Project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ 2,734,000	\$ --	\$ 2,734,000	--
<u>Public-Private Partnership Clinics:</u> Reflects additional funding for increased payment rates to public-private partnership clinics serving uninsured patients. <i>Supports Countywide Strategic Plan Goal 7.</i>				
4.	\$ 4,611,000	\$ 4,635,000	\$ -24,000	45.0
<u>Medical Hub Clinics:</u> Reflects funding for expansion of medical hub clinics at DHS facilities, offset by Medi-Cal revenue and revenue from the Department of Children and Family Services. <i>Supports Countywide Strategic Plan Goal 5.</i>				

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
HEALTH SERVICES (SUMMARY TOTAL FOR GENERAL FUND AND HOSPITAL ENTERPRISE FUNDS) (cont'd)				
5.	\$ 6,675,000	\$ 6,838,000	\$ -163,000	-48.0
<u>Public Health Programs:</u> Reflects a net increase in costs associated primarily with Drug Medi-Cal provider contracts, fully offset by Medi-Cal revenue. Also reflects reductions in costs and offsetting revenue for various public health programs. <i>Supports Countywide Strategic Plan Goal 7.</i>				
6.	\$ -482,000	\$ --	\$ -482,000	261.0
<u>Registry Staff Reductions:</u> Reflects a net reduction in costs for use of registry nursing attendant and respiratory care staff, partially offset by the addition of budgeted positions to provide these services. <i>Supports Countywide Strategic Plan Goals 4 and 7.</i>				
7.	\$ 4,013,000	\$ 2,889,000	\$ 1,124,000	29.8
<u>Other Program Changes:</u> Reflects a net increase in costs and additional budgeted positions associated with various programs, including the Homeland Security grant-funded programs to enhance first responder and volunteer capabilities for bioterrorism preparedness, Physician Post-Graduate positions at Harbor-UCLA Medical Center (12.0 budgeted positions), administrative support positions at the Office of Managed Care (8.0 budgeted positions), and pharmacy positions at LAC+USC (4.0 budgeted positions). <i>Supports Countywide Strategic Plan Goal 4.</i>				
8.	\$ 3,346,000	\$ -17,000	\$ 3,363,000	--
<u>Pharmacy:</u> Reflects funding for increases in pharmaceutical costs based on past experience and industry pricing projections. <i>Supports Countywide Strategic Plan Goal 7.</i>				
9.	\$ -13,510,000	\$ --	\$ -13,510,000	--
<u>Experience Adjustment:</u> Reflects an adjustment in costs based on actual experience and revised projections for position vacancies and delays in hiring. <i>Supports Countywide Strategic Plan Goal 4.</i>				
10.	\$ -96,000	\$ -342,000	\$ 246,000	--
<u>Other Cost Changes:</u> Reflects a net cost savings primarily attributable to a reduction in general County overhead and overhead charges within DHS, partially offset by increased costs for services provided by various contracts and by other County departments. <i>Supports Countywide Strategic Plan Goal 4.</i>				
11.	\$ --	\$ 7,370,000	\$ -7,370,000	--
<u>Revenue Changes:</u> Reflects an increase in revenue primarily attributable to additional revenue from Medi-Cal Redesign, currently pending State approval. <i>Supports Countywide Strategic Plan Goal 4.</i>				
12.	\$ -15,303,000	\$ -43,505,000	\$ 28,202,000	--
<u>Use of Designation:</u> Reflects decrease in use of designation from \$151.0 million in the 2006-07 Proposed Budget to \$122.8 million in the budget year. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total \$	-24,020,000	\$ -22,132,000	\$ -1,888,000	287.8

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
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HOMELESS AND HOUSING PROGRAM

1.	\$ 15,600,000	\$ --	\$ 15,600,000	--
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Homeless and Housing Program: Reflects the ongoing net County cost necessary for the implementation of the ten key recommendations from the Los Angeles County Homeless Prevention Initiative approved by the Board on April 4, 2006. *Supports Countywide Strategic Plan Goals 4 and 5.*

Total \$	15,600,000	\$ 0	\$ 15,600,000	0.0
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HUMAN RELATIONS COMMISSION

1.	\$ 145,000	\$ 145,000	\$ --	--
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ABC Safe Schools/Healthy Students' Initiative: Reflects one-time carryover of grant funding to finance a collaborative partnership between the ABC Unified School District, Probation Department, Sheriff Department, Mental Health Department, and the Human Relations Commission. This program is designed to promote healthy students and safe schools and communities through integrated services, activities, and policies.

Total \$	145,000	\$ 145,000	\$ 0	0.0
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HUMAN RESOURCES

1.	\$ 890,000	\$ 890,000	\$ --	8.0
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Cooperative Human Resource Services: Reflects funding for 8.0 positions for the establishment of the Cooperative Human Resource Services Unit to provide temporary personnel services support for client departments to ensure consistent application of County codes and various policies and procedures related to human resource practices. *Supports Countywide Strategic Plan Goal 1.*

2.	\$ 123,000	\$ 123,000	\$ --	1.0
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Departmental Support: Reflects funding for 1.0 position to provide human resource services at King Drew Medical Center, offset by funding from the Department of Health Services. *Supports Countywide Strategic Plan Goal 1.*

3.	\$ 113,000	\$	\$ 113,000	2.0
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Administrative Intern Program: Reflects funding for 2.0 positions for continued enhancement of the program objective of recruiting and training qualified employees to address future workforce needs. *Supports Countywide Strategic Plan Goal 1.*

Total \$	1,126,000	\$ 1,013,000	\$ 113,000	11.0
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GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
HUMAN RESOURCES - OFFICE OF PUBLIC SAFETY				
1.	\$ 945,000	\$ 738,000	\$ 207,000	7.0
<u>Recruitment</u> : Reflects the addition of 1.0 Lieutenant, 2.0 Sergeant, 2.0 Officer, and 2.0 Intermediate Typist Clerk positions, as well as increases in services and supplies and fixed assets appropriation (\$50,000 which is one-time) to assist in the Office of Public Safety's recruitment efforts partially offset by intrafund transfers and revenue. <i>Supports Countywide Strategic Plan Goal 8.</i>				
2.	\$ 47,000	\$ 47,000	\$ --	--
<u>Homeland Security Grants</u> : Reflects funding for various State Homeland Security and Urban Area Security Initiative grant programs to enhance first responder and volunteer capabilities in response to incidents of terrorism. <i>Supports Countywide Strategic Plan Goal 1.</i>				
3.	\$ 6,000	\$ 5,000	\$ 1,000	--
<u>Salaries and Employee Benefits</u> : Reflects funding of mid-year Board-approved increases in salaries and employee benefits.				
Total \$	998,000	\$ 790,000	\$ 208,000	7.0

INTERNAL SERVICES

1.	\$ 1,812,000	\$ 1,812,000	\$ --	13.0
<u>Information Technology Shared Services (ITSS) Program</u> : Reflects an increase in reimbursable funding and the net addition of 13.0 positions to implement the ITSS Program. This program provides centrally hosted "back-office" systems (e-mail, calendars, file sharing, and other applications) to small and medium-sized departments.				
2.	\$ 4,330,000	\$ 4,330,000	\$ --	1.0
<u>eCAPS Support</u> : Reflects an increase in reimbursable funding and the addition of 1.0 Senior Programmer Analyst to support the additional workload related to the eCAPS Budget Preparation sub-module. Also reflects an increase in services and supplies, other charges, and fixed assets funding to support the expansion of the eCAPS reporting environments for financials, budget, and time collection, as well as eCAPS high availability requirements.				
3.	\$ 20,000	\$ 20,000	\$ --	--
<u>Custodial Management</u> : Reflects an increase in reimbursable funding and the addition of 1.0 Administrative Manager XIII, offset by the deletion of 1.0 Administrative Manager XI, to provide an appropriate level of supervision in the Custodial Division.				
4.	\$ 10,500,000	\$ 10,500,000	\$ --	--
<u>Job Order Contracting (JOC) Program</u> : Reflects an increase in reimbursable funding for the JOC Program due to the growth in demand for facility repairs, maintenance, and refurbishment services.				

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
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INTERNAL SERVICES DEPARTMENT (cont'd)

5.	\$	176,000	\$	176,000	\$	--	7.0
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Mall Garage Automotive Staffing: Reflects a net increase in reimbursable funding and the addition of 7.0 positions to in-source Mall Garage automotive services. This will provide greater continuity of services and retain work expertise and knowledge in the event of any future turnover in the fleet maintenance contractor, enable the Internal Services Department to extend service hours, and provide for greater security in the facility.

Total \$		16,838,000	\$	16,838,000	\$	0	21.0
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LOS ANGELES COUNTY CAPITAL ASSET LEASING

1.	\$	--	\$	--	\$	--	--
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The increase of \$14,451,000 in Other Charges appropriation results in no net change to appropriation levels due to an offsetting expenditure distribution in the same amount. The change is necessary to correctly reflect the full amount of LAC-CAL equipment lease billing collections from County departments in the current year. *Supports Countywide Strategic Plan Goal 4.*

Total \$		0	\$	0	\$	0	0.0
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MENTAL HEALTH

1.	\$	33,069,000	\$	--	\$	33,069,000	--
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Restoration of Unspecified Service Reduction: Reflects the partial restoration of unspecified service reductions included in the Proposed Budget that are now being identified based on a multi-year plan to eliminate the structural deficit. The remaining budgetary shortfall between projected revenues and planned expenditures is \$15.2 million. The proposed mitigation action for the \$15.2 million shortfall is the use of one-time bridge funding which will be deferred until after the closing of the 2005-06 County accounting records to account for any additional funds available at the end of the fiscal year.

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
MENTAL HEALTH (cont'd)				
2.	\$ -20,620,000	\$ 13,803,000	\$ -34,423,000	-51.5
<u>Deficit Reduction Plan:</u> Reflects the first phase of a multi-year deficit reduction plan that transforms and restructures service delivery to resolve structural shortfalls, financially stabilize the Department, and ensure a balanced budget by 2007-08. The plan proposes a phased approach that allows the Department necessary time to implement the budget reduction actions in an organized way in order to plan, design and implement the operational changes that must be made to achieve the savings and prevent major disruptions in service delivery. Includes six months of cost savings associated with the reduction of an estimated 142.0 positions for which the actual positions will be reduced in the 2007-08 Budget. Also reflects anticipated increases in salaries and employee benefits to be negotiated. Includes the reduction of 75.5 positions associated with the redirection of funding for the recently established outpatient urgent care mental health centers at Augustus F. Hawkins Mental Health Center and Olive View Medical Center as funding to address these program needs are included in the Community Services and Supports (CSS) Plan. The decrease is partially offset by the cost of 24.0 Patient Resources Worker positions to enhance efforts to ensure that all clients are identified for appropriate benefits and that they are successfully linked with those benefits.				
3.	\$ 129,457,000	\$ 129,457,000	\$ --	334.5
<u>Mental Health Services Act (MHSA):</u> Reflects the ongoing and one-time MHSA funding for the implementation of the Board-approved CSS Plan. The CSS Plan will transform and expand the delivery of mental health services which promote recovery and wellness for adults and older adults with severe mental illness and resiliency for children and youth with serious emotional disorder and their families. Emphasis has been placed to ensure that funds are set-aside to provide services to uninsured individuals, while also taking advantage of opportunities to leverage MHSA funds as a match for Medi-Cal, Healthy Families and other funding streams which are in line with the MHSA requirements. Includes funding for 259.0 positions necessary to implement the components of the CSS Plan and 75.5 positions for the transformation of eligible outpatient urgent care mental health services that are related to approved activities under the CSS Plan.				
4.	\$ 10,242,000	\$ 8,642,000	\$ 1,600,000	--
<u>Contract Providers:</u> Reflects increased mental health services provided by private contract providers, primarily to Medi-Cal eligible children, partially funded by State and federal revenues. Specifically, includes expansion of the Health Families Program and the Wraparound Approach Services.				
5.	\$ 1,060,000	\$ 1,060,000	\$ --	--
<u>California Work Opportunities and Responsibility to Kids (CalWORKs):</u> Reflects partial restoration to the CalWORKs mental health program, which provides individual and family-focused treatment and community-based interventions to CalWORKs participants and their families, fully funded by intrafund transfer from the Department of Public and Social Services.				

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
MENTAL HEALTH (cont'd)				
6.	\$ 400,000	\$ 400,000	\$ --	--
<u>Homeland Security Grants:</u> Reflects funding for various State Homeland Security and Urban Area Security Initiative grant programs to enhance first responder and volunteer capabilities in response to incidents of terrorism.				
7.	\$ 113,000	\$ 359,000	\$ -246,000	--
<u>Ministerial Changes:</u> Reflects alignment of various appropriations and revenues to better reflect projected operating results.				
Total \$	153,721,000	\$ 153,721,000	\$ 0	283.0
MILITARY AND VETERANS AFFAIRS				
1.	\$ 115,000	\$ --	\$ 115,000	--
<u>Information Technology Shared Services (ITSS) Initiative:</u> Reflects one-time funding of \$100,000 for equipment upgrades and \$15,000 in ongoing costs for the implementation of the ITSS Initiative-Phase I to centralize information technology functions in the Department. Funding for fiscal year 2006-07 is included in Provisional Financing Uses for this purpose. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total \$	115,000	\$ 0	\$ 115,000	0.0
MUSEUM OF NATURAL HISTORY				
1.	\$ -69,000	\$ --	\$ -69,000	-1.0
<u>Salaries and Employee Benefits:</u> Reflects the elimination of 1.0 unallocated position (Program Manager II). <i>Supports Countywide Strategic Plan Goal 4.</i>				
2.	\$ 69,000	\$ --	\$ 69,000	--
<u>Contracted Program Services:</u> Reflects the increase in the annual operational transfer as a result of the elimination of 1.0 unallocated position (see Salaries and Employee Benefits). <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total \$	0	\$ 0	\$ 0	-1.0

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
NONDEPARTMENTAL SPECIAL ACCOUNTS (NDSA)				
1.	\$ -51,886,000	\$ --	\$ -51,886,000	--
<u>Salaries and Employee Benefits:</u> Reflects the transfer of funds to departments for Board-approved increases in salaries and employee benefits. <i>Supports Countywide Strategic Plan Goal 4.</i>				
2.	\$ 1,169,000	\$ --	\$ 1,169,000	--
<u>Services and Supplies:</u> Reflects various transfers for 1) Tax and Revenue Anticipation Notes financing development costs from Other Charges (\$1,000,000), 2) Proposed Budget printing costs from the Executive Office of the Board of Supervisors (\$60,000), and 3) funding for 2-1-1 Info Line from Provisional Financing Uses budget (\$109,000). <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ -1,000,000	\$ --	\$ -1,000,000	--
<u>Other Charges:</u> Reflects the transfer of Tax and Revenue Anticipation Notes financing development costs to services and supplies. <i>Supports Countywide Strategic Plan Goal 4.</i>				
4.	\$ 938,000	\$ --	\$ 938,000	--
<u>Other Financing Uses:</u> Reflects a transfer to the Public Library to fund extending operating hours in the Fifth Supervisorial District. <i>Supports Countywide Strategic Plan Goal 6.</i>				
Total \$	-50,779,000	\$ 0	\$ -50,779,000	0.0

OMBUDSMAN

1.	\$ 53,000	\$ --	\$ 53,000	--
<u>Information Technology Shared Services (ITSS) Initiative:</u> Reflects \$46,000 in one-time funding for IT equipment upgrades and \$7,000 in ongoing funding for implementation of the ITSS Initiative-Phase I to centralize information technology functions in the Department. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total \$	53,000	\$ 0	\$ 53,000	0.0

PARKS AND RECREATION

1.	\$ 43,000	\$ --	\$ 43,000	1.0
<u>Human Resources:</u> Reflects the addition of 1.0 Intermediate Typist Clerk position to provide clerical support in the Records and Recruitment Section. <i>Supports Countywide Strategic Plan Goals 1, 2, and 3.</i>				

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	<u>Gross</u> <u>Appropriation</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted</u> <u>Positions</u>
PARKS AND RECREATION (cont'd)				
2.	\$ -105,000	\$ -105,000	\$ --	-3.0
<u>Community Development Block Grant Funding:</u> Reflects the elimination of 3.0 temporary Recreation Services Leader positions, services and supplies, and revenue due to the discontinuation of Community Development Block Grant funding for Mayberry and Roosevelt Parks. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ 134,000	\$ --	\$ 134,000	1.0
<u>Unincorporated Area Services:</u> Reflects the addition of 1.0 Regional Operations Manager position, in addition to services and supplies to serve as the Department's Unincorporated Area Community Liaison. The position will function as liaison between the Department, other County municipal service departments, Board offices, the CAO's Office of Unincorporated Area Services, and the community to provide the residents of unincorporated Los Angeles County with coordinated and effective municipal services. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>				
4.	\$ 1,487,000	\$ --	\$ 1,487,000	27.0
<u>New Facilities:</u> Reflects funding for staff and operations associated with new and refurbished park facilities scheduled to open in the first half of fiscal year 2006-07. <i>Supports Strategic Plan Goals 1 and 4.</i>				
5.	\$ 375,000	\$ --	\$ 375,000	24.0
<u>Youth Enhancing Parks Program:</u> Reflects funding for 24.0 temporary Youth Worker positions to provide youth age 17 to 24 with summer employment opportunities and training. <i>Supports Strategic Plan Goals 1 and 4.</i>				
6.	\$ 126,000	\$ 919,000	\$ -793,000	--
<u>Recycled Water Program:</u> Reflects an increase in lease revenue, partially offset by an increase in utilities costs, from the Recycled Water Program at Whittier Narrows Recreation Area. <i>Supports Countywide Strategic Plan Goal 4.</i>				
7.	\$ 1,002,000	\$ --	\$ 1,002,000	--
<u>Utilities Increases:</u> Reflects increases in utilities costs primarily due to current and estimated rate increases in electricity and natural gas. <i>Supports Countywide Strategic Plan Goal 4.</i>				
8.	\$ 164,000	\$ --	\$ 164,000	--
<u>Miscellaneous Park Recreation Programs:</u> Reflects ongoing funding for the extension of the summer pool season at Val Verde and George Lane Parks, pool maintenance at Centro Estrella, and a wrestling camp at Castaic Sports Complex. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>				
9.	\$ -74,000	\$ --	\$ -74,000	--
<u>Other Salaries and Employee Benefits:</u> Primarily reflects position adjustments based on the Department of Human Resources' allocations for positions reflected in the 2006-07 Proposed Budget.				

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
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PARKS AND RECREATION (cont'd)

10.	\$ 33,000	\$ --	\$ 33,000	--
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Other Services and Supplies: Reflects an increase in services and supplies offset by savings resulting from the Department of Human Resources' allocations for positions reflected in the 2006-07 Proposed Budget.

Total \$	3,185,000	\$ 814,000	\$ 2,371,000	50.0
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PROBATION DEPARTMENT

1.	\$ -1,541,000	\$ -1,541,000	\$ --	-19.0
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Proposition 36: Reflects elimination of 19.0 positions due to a reduction of funding from the Department of Health Services Alcohol and Drug Program as a result of the depletion of one-time reserves. *Supports Countywide Strategic Plan Goal 4.*

Main	\$ -1,541,000	\$ -1,541,000	\$ --	-19.0
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2.	\$ 510,000	\$ 241,000	\$ 269,000	7.0
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Wraparound: Reflects funding for 7.0 Deputy Probation Officer positions to effectively cover the Interagency Screening Committee Teams partially offset by Title IV-E revenue. *Supports Countywide Strategic Plan Goal 5.*

Main	\$ 510,000	\$ 241,000	\$ 269,000	7.0
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3.	\$ 250,000	\$ --	\$ 250,000	--
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Management Audits: Reflects one-time carryover funding to hire a consultant to assist Probation in implementing management audit recommendations. *Supports Countywide Strategic Plan Goal 4.*

Main	\$ 250,000	\$ --	\$ 250,000	--
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4.	\$ 147,000	\$ --	\$ 147,000	--
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Services and Supplies: Reflects funding for increases in services from other County departments. *Supports Countywide Strategic Plan Goal 4.*

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
PROBATION DEPARTMENT (cont'd)				
Main				
\$ 76,000	\$	--	\$ 76,000	--
Residential Treatment				
\$ 34,000	\$	--	\$ 34,000	--
Detention Services				
\$ 37,000	\$	--	\$ 37,000	--
5. \$ --	\$ -38,000	\$	38,000	--
Other Program Changes: Reflects the internal transfer to Probation-Main of 3.0 budgeted positions from Probation-Residential Treatment Bureau to achieve more effective and efficient utilization of departmental resources. Also reflects elimination of 1.0 Deputy Probation Officer position due to a reduction of Community Oriented Multi-Agency Narcotics Enforcement Team (COMNET) grant funding and 1.0 additional Deputy Probation Officer position due to an increase in California Endowment grant funding. Supports Countywide Strategic Plan Goal 4.				
Main				
\$ 98,000	\$ -38,000	\$	136,000	3.0
Residential Treatment				
\$ -98,000	\$ --	\$	-98,000	-3.0
6. \$ --	\$ 454,000	\$	-454,000	--
Revenue/IFT: Reflects savings as a result of increases in Federal Title IV-E revenue with the implementation of claiming eligible care training costs, and Juvenile Work Crew and Reimbursement of Expense revenues, partially offset by a reduction of IFT from the Department of Mental Health. Also reflects reallocation of the new State Juvenile Camp Probation Funding (JCPF) revenue within budget units to align budgeted amount with actual revenue recovery. Supports Countywide Strategic Plan Goal 4.				
Main				
\$ --	\$ 27,763,000	\$	-27,763,000	--
Residential Treatment				
\$ --	\$ -17,788,000	\$	17,788,000	--
Detention Services				
\$ --	\$ -9,521,000	\$	9,521,000	--
Total \$ -634,000	\$ -884,000	\$	250,000	-12.0

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
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PROBATION - COMMUNITY-BASED CONTRACTS

1.	\$ 474,000	\$ --	\$ 474,000	--
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One-Time Funding: Reflects the carryover of unexpended funds to continue providing community delinquency and anti-gang strategies services. *Supports Countywide Strategic Plan Goal 5.*

Total \$	474,000	\$ 0	\$ 474,000	0.0
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PROJECT AND FACILITY DEVELOPMENT

1.	\$ 1,500,000	\$ --	\$ 1,500,000	--
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Services and Supplies: Reflects an increase in appropriation and net County cost for funding programming and feasibility studies for jail and health related master planning activities. *Supports Countywide Strategic Plan Goal 4.*

2.	\$ 38,745,000	\$ --	\$ 38,745,000	--
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Other Charges: Reflects the transfer of appropriation and net County cost from the Capital Projects/Refurbishments Budget for grants to outside agencies supporting planning and development activities for improvements delivered by the Community Development Commission, Azusa, Garvey and Mountain View School Districts. It also includes funding for improvements at the Azusa Health Clinic, East Los Angeles Community Center, Norwalk Courthouse, Pico Rivera Day Care Center, Pomona Fairplex, and cultural institutions, which include El Pueblo, Museum of Art, Museum of Natural History, and the Music Center. *Supports Countywide Strategic Plan Goal 4.*

3.	\$ 40,214,000	\$ 860,000	\$ 39,354,000	--
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Other Financing Uses: Reflects the transfer of appropriation and net County cost, which is partially offset by one-time revenue, from the Nondepartmental Special Accounts to better reflect operating transfers to allow the Department of Public Works to deliver various road, landscaping, graffiti prevention, and sidewalk repairs. This increase also reflects projected operating transfers to offset expenditures associated with the Civic Art and Health Facilities Capital Improvement Funds. *Supports Countywide Strategic Plan Goal 4.*

Total \$	80,459,000	\$ 860,000	\$ 79,599,000	0.0
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PROVISIONAL FINANCING USES

1.	\$ 10,000,000	\$ --	\$ 10,000,000	--
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Probation: Reflects one-time funding of \$8.0 million and \$2.0 million in ongoing funding to enhance safety and improve delivery of services to juvenile and adult probationers. *Supports Countywide Strategic Plan Goals 4 and 5.*

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
PROVISIONAL FINANCING USES (cont'd)				
2.	\$ 15,200,000	\$ --	\$ 15,200,000	--
<u>Mental Health Structural Deficit:</u> Reflects one-time bridge funding of \$15.2 million to enable a phased-in approach to the Department's proposed deficit reduction plan that transforms and restructures their service delivery to address their budget gap. The bridge funding allows the Department the necessary time to implement the budget reduction actions in an organized way. In order to prevent major disruptions in service delivery, planning must take place to design and implement the operational changes that must be made to achieve the savings. <i>Supports Countywide Strategic Plan Goals 4 and 7.</i>				
3.	\$ -1,990,000	\$ --	\$ -1,990,000	--
<u>Children and Family Services:</u> Reflects the transfer of approximately \$2.0 million from Provisional Financing Uses to the Department of Children and Family Services' (DCFS) Foster Care Assistance Budget to fund cost increases due to General Relief Ineligible caseloads. <i>Supports Countywide Strategic Plan Goals 4 and 5.</i>				
4.	\$ 1,501,000	\$ --	\$ 1,501,000	--
<u>Provisional Financing Uses:</u> Reflect carryover of unspent funding from fiscal year 2005-06 to fiscal year 2006-07 plus minor adjustments. <i>Supports Countywide Strategic Plan Goal 4.</i>				
5.	\$ -5,200,000	\$ --	\$ -5,200,000	--
<u>Children and Family Services:</u> Reflects a reduction of \$5.2 million in one-time funding allocated to Provisional Financing Uses for DCFS that was transferred to DCFS in fiscal year 2005-06. On June 7, 2006, the Board approved a budget adjustment to transfer \$5.2 million from Provisional Financing Uses to DCFS for the purchase of various information technology equipment/hardware/software and other office equipment. <i>Supports Countywide Strategic Plan Goals 4 and 5.</i>				
6.	\$ -250,000	\$ --	\$ -250,000	--
<u>Public Social Services:</u> Reflects the transfer of one-time only Performance Incentive-NCC funding for the Limited English Proficiency (LEP) program approved by the Board of Supervisors on May 10, 2005 from Provisional Financing Uses to the Department of Public Social Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
7.	\$ -1,487,000	\$ --	\$ -1,487,000	--
<u>Parks New Facilities:</u> Reflects the transfer of \$1.5 million from Provisional Financing Uses to the Department of Parks and Recreation for staff and operational costs associated with new and refurbished park facilities scheduled to open in the first half of fiscal year 2006-07. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>				
8.	\$ -2,100,000	\$ --	\$ -2,100,000	--
<u>LiveScan:</u> Reflects the reduction of one-time funding that was transferred to the Designation for LiveScan by Board order in fiscal year 2005-06. <i>Supports Countywide Strategic Plan Goals 4 and 5.</i>				

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
PROVISIONAL FINANCING USES (cont'd)				
9.	\$ 391,000	\$ --	\$ 391,000	--
<u>2-1-1 InfoLine:</u> Reflects an adjustment due to implementation delays with the 2-1-1 InfoLine program. <i>Supports Countywide Strategic Plan Goal 4.</i>				
10.	\$ 1,283,000	\$ --	\$ 1,283,000	--
<u>Information Technology Shared Services (ITSS) Initiative:</u> Reflects the transfer of \$146,000 in one-time and \$371,000 in ongoing funding to various budget units to implement the ITSS Initiative, which centralizes IT functions within one department. In addition, reflects \$1.8 million in one-time new funding to support the initiative. <i>Supports Countywide Strategic Plan Goal 4.</i>				
11.	\$ -246,000	\$ --	\$ -246,000	--
<u>Department of Community and Senior Services (DCSS) IT Services:</u> Reflects the transfer of \$0.2 million from DCSS' allocation to the operating budget for IT related functions. <i>Supports Countywide Strategic Plan Goal 4.</i>				
12.	\$ 2,200,000	\$ --	\$ 2,200,000	--
<u>HIV/AIDS Program:</u> Reflects a \$2.2 million increase for program related cost-of-living adjustments for the Office of AIDS Programs and Policy. <i>Supports Countywide Strategic Plan Goal 7.</i>				
13.	\$ 1,300,000	\$ --	\$ 1,300,000	--
<u>County Cable Channel:</u> Reflects the potential cost to implement a County cable channel plus the associated cost of transferring cable franchising functions from the Department of Consumer Affairs to the Chief Administrative Office. <i>Supports Countywide Strategic Plan Goal 6.</i>				
14.	\$ -100,000	\$ --	\$ -100,000	--
<u>Earned Income Tax Credit (EITC) Outreach Campaign:</u> Reflects the transfer of \$0.1 million to the Department of Public Social Services to fund the EITC Outreach Campaign. The EITC is the powerful mechanism for boosting the earnings of low-income working families. <i>Supports Countywide Strategic Plan Goal 5.</i>				
15.	\$ 6,000,000	\$ --	\$ 6,000,000	--
<u>Appropriation for Contingency:</u> Reflects the transfer of \$6.0 million from Appropriation for Contingency to Provisional Financing Uses for high priority projects and initiatives still under development. <i>Supports Countywide Strategic Plan Goal 4.</i>				
16.	\$ 267,000	\$ --	\$ 267,000	--
<u>Canyon Road Racing Enforcement Program:</u> Reflects the transfer of \$0.3 million from Appropriation for Contingency to Provisional Financial Uses for the Canyon Road Racing Enforcement Program in the Topanga Canyon area. <i>Supports Countywide Strategic Plan Goal 6.</i>				

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
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PROVISIONAL FINANCING USES (cont'd)

17.	\$	-250,000	\$	--	\$	-250,000	--
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Children's Planning Council (Mini-Grants Program): Reflects a transfer in funding from Provisional Financing Uses to the Board of Supervisors for the Children's Planning Council's Mini-Grants Program in support of community-building projects. *Supports Countywide Strategic Plan Goal 6.*

Total \$		26,519,000	\$	0	\$	26,519,000	0.0
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PUBLIC DEFENDER

1.	\$	693,000	\$	--	\$	693,000	--
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One-Time Funding: Reflects one-time carryover funding for the ergonomic retrofit of employees' workstations and renovations to various worksites. *Supports Countywide Strategic Plan Goal 2.*

Total \$		693,000	\$	0	\$	693,000	0.0
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PUBLIC SOCIAL SERVICES - ADMINISTRATION

1.	\$	2,350,000	\$	--	\$	2,350,000	--
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Performance Incentives - Net County Cost (PI-NCC): Reflects the continuation of one-time only PI-NCC funding for Homeless Prevention Services and the Limited English Proficiency (LEP) program approved by the Board of Supervisors on May 10, 2005. *Supports Countywide Strategic Plan Goal 4.*

2.	\$	19,476,000	\$	18,956,000	\$	520,000	306.0
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Medi-Cal: Reflects appropriation for an additional 306.0 positions and overhead costs associated with year two of the Medi-Cal Multi-Year Funding plan partially offset with State and federal revenue. *Supports Countywide Strategic Plan Goal 4.*

3.	\$	1,335,000	\$	1,335,000	\$	--	28.0
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Homeless and Housing Program: Reflects funding for the implementation of the General Relief Program component of the 10 key recommendations from the Los Angeles County Homeless Prevention Initiative approved by the Board on April 4, 2006. These projects will provide services to individuals who may become homeless once they are discharged from county jails or medical centers, as well as case management services for participants in the General Relief Rental Subsidy Pilot Program. *Supports Countywide Strategic Plan Goal 4.*

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	<u>Gross</u> <u>Appropriation</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted</u> <u>Positions</u>
PUBLIC SOCIAL SERVICES - ADMINISTRATION (cont'd)				
4.	\$ 500,000	\$ 500,000	\$ --	--
<u>Adult Protective Services:</u> Reflects an increase associated with the Department of Community and Senior Services' Adult Protective Services program fully offset by State revenue. <i>Supports Countywide Strategic Plan Goal 4.</i>				
5.	\$ 1,060,000	\$ 1,060,000	\$ --	--
<u>Department of Mental Health:</u> Reflects the restoration of CalWORKs mental health program, which provides individual and family-focused treatment and community-based interventions to CalWORKs participants and their families, fully offset with State revenue. <i>Supports Countywide Strategic Plan Goal 4.</i>				
6.	\$ --	\$ 520,000	\$ -520,000	--
<u>Revenue Adjustment:</u> Reflects an adjustment to revenue to more accurately reflect current collections. <i>Supports Countywide Strategic Plan Goal 4.</i>				
7.	\$ 9,000	\$ 8,000	\$ 1,000	--
<u>Salaries and Employee Benefits:</u> Reflects funding for Board-approved increases in salaries and employee benefits.				
8.	\$ 100,000	\$ --	\$ 100,000	--
<u>Earned Income Tax Credit Program:</u> Reflects funding for the Earned Income Tax Credit Program. <i>Supports Countywide Strategic Plan Goal 4.</i>				
9.	\$ 6,500,000	\$ --	\$ 6,500,000	--
<u>Youth Jobs:</u> Reflects carryover one-time only funding to sustain the Youth Jobs Program during fiscal year 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>				
10.	\$ 3,400,000	\$ --	\$ 3,400,000	--
<u>After-School Enrichment Program:</u> Reflects carryover bridge-funding to sustain the After-School Enrichment Program from July 1, 2006 through September 30, 2006. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total \$	34,730,000	\$ 22,379,000	\$ 12,351,000	334.0

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	<u>Gross</u> <u>Appropriation</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted</u> <u>Positions</u>
PUBLIC SOCIAL SERVICES - ASSISTANCE				
1.	\$ 780,000	\$ 447,000	\$ 333,000	--
	<u>In Home Supportive Services (IHSS):</u> Reflects funding for implementation of the IHSS Backup Attendant program.			
2.	\$ 4,160,000	\$ 4,160,000	\$ --	--
	<u>General Relief:</u> Reflects increased assistance costs resulting from implementation of the Rent Subsidy Program and the Applications at County Jails and Medical Centers pilots, offset by intrafund transfers from the Homeless and Housing Program, as approved by the Board of Supervisors on April 4, 2006.			
3.	\$ 2,782,000	\$ 2,782,000	\$ --	--
	<u>Cash Assistance Program for Immigrants (CAPI):</u> Reflects increased costs due to caseload growth and increases in the average cost per case offset by increased State revenue.			
Total \$	7,722,000	\$ 7,389,000	\$ 333,000	0.0
PUBLIC WORKS - County Engineer				
1.	\$ -5,296,000	\$ -5,296,000	\$ --	--
	<u>Services and Supplies:</u> Reflects a reduction in services and supplies required because of a reduction in revenue. <i>Supports Countywide Strategic Plan Goal 4.</i>			
2.	\$ 104,000	\$ --	\$ 104,000	--
	<u>Retirement Buy-Down:</u> Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings. <i>Supports Countywide Strategic Plan Goal 4.</i>			
3.	\$ 723,000	\$ --	\$ 723,000	--
	<u>Zoning Enforcement:</u> Reflects the addition of 9.0 positions services and supplies for the addition of 4.0 Nuisance Abatement Teams (NATs). The NAT provides for a multi-agency approach to the abatement of code violations and public nuisance conditions on private property. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>			
4.	\$ 127,000	\$ --	\$ 127,000	--
	<u>Unincorporated Area Services:</u> Reflects the addition of 1.0 position and services and supplies for the addition of a Core Community Enhancement Team that will assist County departments and community leaders in developing a collaborative approach to addressing significant focus areas of community improvement in unincorporated areas of the County. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>			
Total \$	-4,342,000	\$ -5,296,000	\$ 954,000	0.0

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
PUBLIC WORKS - Pre-County Improvement District Studies				
1.	\$ 59,000	\$ --	\$ 59,000	--
<u>Services and Supplies:</u> Reflects \$59,000 of funding for Board-approved increases in salaries and employee benefits. <i>Supports Countywide Strategic Plan Goal 4.</i>				
2.	\$ 20,000	\$ --	\$ 20,000	--
<u>Retirement Buy-Down:</u> Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ --	\$ -205,000	\$ 205,000	--
<u>Revenue from Bond Proceeds:</u> Reflects \$205,000 in carryover of bond reimbursement revenue from the Shrode Ave County Improvement, which was realized in fiscal year 2005-06 instead of fiscal year 2006-07 as originally anticipated. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total \$	79,000	\$ -205,000	\$ 284,000	0.0

PUBLIC WORKS - Public Ways/Public Facilities

1.	\$ 16,000	\$ --	\$ 16,000	--
<u>Services and Supplies:</u> Reflects funding for Board-approved increases in salaries and employee benefits. <i>Supports Countywide Strategic Plan Goal 4.</i>				
2.	\$ 5,000	\$ --	\$ 5,000	--
<u>Retirement Buy-Down:</u> Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ 111,000	\$ --	\$ 111,000	--
<u>Unincorporated Area Services:</u> Reflects the addition of 1.0 position and services and supplies to serve as the Department's Unincorporated Area Community Liaison. The position will function as liaison between County departments, Board offices, and the community to provide the residents of unincorporated Los Angeles County with coordinated and effective municipal services. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>				
4.	\$ -200,000	\$ --	\$ -200,000	--
<u>Arts Programs:</u> Reflects the transfer of funding from the Department of Public Works (Public Ways/Public Facilities) to the Arts Programs. <i>Supports Countywide Strategic Plan Goals 1, 3, 5 and 8.</i>				

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
PUBLIC WORKS - Public Ways/Public Facilities (cont'd)				
5.	\$ 20,000	\$ --	\$ 20,000	--
<i>Graffiti Abatement:</i> Reflects additional funding for zero tolerance graffiti removal. <i>Supports Countywide Strategic Plan Goals 1, 3, 5 and 8.</i>				
Total \$	-48,000	\$ 0	\$ -48,000	0.0
REGIONAL PLANNING				
1.	\$ 112,000	\$ --	\$ 112,000	1.0
<i>Unincorporated Area Services:</i> Reflects the addition of 1.0 position and services and supplies to serve as the Department's Unincorporated Area Community Liaison. The position will function as liaison between County departments, Board offices, and the community to provide the residents of unincorporated Los Angeles County with coordinated and effective municipal services. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>				
2.	\$ 423,000	\$ --	\$ 423,000	6.0
<i>Zoning Enforcement:</i> Reflects the addition of 6.0 positions and services and supplies for the addition of 4.0 Nuisance Abatement Teams (NATs). The NAT provides for a multi-agency approach to the abatement of code violations and public nuisance conditions on private property. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>				
3.	\$ 66,000	\$ 66,000	\$ --	--
<i>Zoning Enforcement:</i> Reflects an increase in fixed assets to purchase two vehicles to be used for code enforcement activity in the Fifth District, offset by revenue from the Lancaster Landfill Mitigation Trust Fund. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>				
4.	\$ --	\$ 100,000	\$ -100,000	--
<i>Intergovernmental Revenues:</i> Reflects an adjustment to properly align funding associated with the Air Quality Improvement Fund (AB2766). <i>Supports Countywide Strategic Plan Goal 1.</i>				
5.	\$ 80,000	\$ 80,000	\$ --	--
<i>Zoning Enforcement:</i> Reflects an increase in services and supplies for code enforcement services, offset by revenue received from Community Development Block Grants. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>				
Total \$	681,000	\$ 246,000	\$ 435,000	7.0

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
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REGISTRAR-RECORDER/COUNTY CLERK

1.	\$ 17,000	\$ 14,000	\$ 3,000	--
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Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.

2.	\$ 625,000	\$ 625,000	\$ --	--
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Pollworker Stipend: Reflects the additional funding required for the Board-approved increase in the pollworker stipend. This increase is necessary to facilitate the recruitment and retention of pollworkers essential to the successful conduct of elections in Los Angeles County, offset by Recorder revenue. *Supports Countywide Strategic Plan Goal 1.*

3.	\$ 303,000	\$ 303,000	\$ --	7.0
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Human Resource Division: Reflects funding for 7.0 Senior Typist Clerk positions in the Human Resources Division to perform critical election hiring and ongoing human resources functions. The additional staffing will allow the Department to maintain a core of permanent clerical staff throughout each election cycle to progressively develop election-related skills, offset by Recorder revenue. *Supports Countywide Strategic Plan Goal 2.*

Total \$	945,000	\$ 942,000	\$ 3,000	7.0
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SHERIFF

1.	\$ 808,000	\$ --	\$ 808,000	12.0
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Palmdale Station: Reflects additional funding in the Patrol budget for 12.0 Custody Assistant positions to operate the Palmdale Station as a full-service station. *Supports Countywide Strategic Plan Goals 2 and 3.*

Patrol	\$ 808,000	\$ --	\$ 808,000	12.0
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2.	\$ 1,861,000	\$ --	\$ 1,861,000	6.0
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Capital Projects and Alterations/Improvements Operations: Reflects \$1.8 million in additional funding in the General Support Budget for 6.0 support positions and operational costs required to complete high priority capital projects, leasing agreements, Board-ordered contracts, and time sensitive administrative reports. *Supports Countywide Strategic Plan Goal 2.*

General Support	\$ 1,861,000	\$ --	\$ 1,861,000	6.0
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GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
SHERIFF (cont'd)				
3.	\$ 242,000	\$ --	\$ 242,000	2.0
<u>Advocacy Unit/Legal Advisory:</u> Reflects funding in the Administration Budget for 2.0 Senior Departmental Employee Relations Representative positions in the Advocacy Unit to assist with case preparation and attend hearings before the County's Civil Service Commission and Employee Relations Commission. <i>Supports Countywide Strategic Plan Goal 2.</i>				
Administration				
\$ 242,000	\$ --	\$ 242,000	2.0	
4.	\$ --	\$ 2,911,000	\$ -2,911,000	--
<u>State Criminal Alien Apprehension Program (SCAAP) Revenue:</u> Reflects an anticipated increase in SCAAP revenue. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Custody				
\$ --	\$ 2,911,000	\$ -2,911,000	--	
5.	\$ 49,029,000	\$ --	\$ 49,029,000	--
<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
Patrol				
\$ 22,076,000	\$ --	\$ 22,076,000	--	
Detective				
\$ 3,582,000	\$ --	\$ 3,582,000	--	
Administration				
\$ 662,000	\$ --	\$ 662,000	--	
Custody				
\$ 13,961,000	\$ --	\$ 13,961,000	--	
Court Services				
\$ 5,723,000	\$ --	\$ 5,723,000	--	
General Support Services				
\$ 3,025,000	\$ --	\$ 3,025,000	--	

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation		IFT/Revenue		Net County Cost		Budgeted Positions
SHERIFF (cont'd)							
6.	\$	10,641,000	\$	10,641,000	\$	--	--
<u>Homeland Security Grants:</u> Reflects funding in the Patrol Budget for various State Homeland Security and Urban Area Security Initiative grant programs to enhance first responder and volunteer capabilities in response to incidents of terrorism. <i>Supports Countywide Strategic Plan Goal 4.</i>							
	Patrol						
	\$	10,641,000	\$	10,641,000	\$	--	--
7.	\$	288,000	\$	288,000	\$	--	2.0
<u>Contract Cities and Parking Enforcement:</u> Reflects an increase in the Patrol Budget for contract law and parking enforcement services' revenue and provides funding for 2.0 Lieutenant positions assigned to contract cities and parking enforcement detail. <i>Supports Countywide Strategic Plan Goal 4.</i>							
	Patrol						
	\$	288,000	\$	288,000	\$	--	2.0
8.	\$	--	\$	--	\$	--	30.0
<u>Position Reconciliation/Adjustments:</u> Reflects the net addition of various positions to more accurately reflect current departmental staffing needs. <i>Supports Countywide Strategic Plan Goal 2.</i>							
	Patrol						
	\$	--	\$	--	\$	--	2.0
	Detective						
	\$	--	\$	--	\$	--	--
	Administration						
	\$	--	\$	--	\$	--	5.0
	Custody						
	\$	--	\$	--	\$	--	22.0
	Court Services						
	\$	--	\$	--	\$	--	--
	General Support						
	\$	--	\$	--	\$	--	1.0

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	<u>Gross</u> <u>Appropriation</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted</u> <u>Positions</u>
SHERIFF (cont'd)				
9.	\$ 350,000	\$ 350,000	\$ --	--
<u>Los Angeles Regional Crime Laboratory:</u> Reflects the transfer of funding from the Project and Facility Development fund to the General Support Budget services and supplies account for the procurement of Type II equipment to be used by the Department at the new crime lab. <i>Supports Countywide Strategic Plan Goal 1.</i>				
General Support				
\$ 350,000	\$ 350,000	\$ --	--	
10.	\$ 128,000	\$ 128,000	\$ --	1.0
<u>Maravilla Deputy:</u> Reflects the addition of 1.0 Deputy Sheriff position in the Patrol Budget for Maravilla Housing to increase patrol in the area. <i>Supports Countywide Strategic Plan Goal 6.</i>				
Patrol				
\$ 128,000	\$ 128,000	\$ --	--	1.0
11.	\$ 139,000	\$ 139,000	\$ --	1.0
<u>Real Estate Fraud Prosecution Unit:</u> Reflects funding in the Detective Budget Unit for 1.0 Deputy Bonus II position to address increased workload in real estate fraud investigations, fully offset by real estate recording fees. <i>Supports Countywide Strategic Plan Goal 8.</i>				
Detective				
\$ 139,000	\$ 139,000	\$ --	--	1.0
12.	\$ 140,000	\$ --	\$ 140,000	1.0
<u>Unincorporated Area Services:</u> Reflects the addition of 1.0 position to serve as the Department's Unincorporated Area Community Liaison. The position will function as liaison between the Department, other County municipal service departments, Board offices, the CAO's Office of Unincorporated Area Services, and the community to provide the residents of unincorporated Los Angeles County with coordinated and effective municipal services. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>				
Patrol				
\$ 140,000	\$ --	\$ 140,000	--	1.0

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
SHERIFF (cont'd)				
13.	\$ 140,000	\$ --	\$ 140,000	1.0
<u>Community Enhancement Team (CET)</u> : Reflects the addition of 1.0 position for the addition of a Core CET that will assist County departments and community leaders in developing a collaborative approach to addressing significant focus areas of community improvement in unincorporated areas of the County. <i>Supports Countywide Strategic Plan Goal 8.</i>				
Patrol				
\$ 140,000	\$ --	\$ 140,000	1.0	
14.	\$ 140,000	\$ --	\$ 140,000	--
<u>UHF Repeater</u> : Reflects additional funding in the General Support Budget to fund the purchase and installation of a UHF repeater for a tower in the Blue Rock area. <i>Supports Countywide Strategic Plan Goal 8.</i>				
General Support				
\$ 140,000	\$ --	\$ 140,000	--	
Total \$	63,906,000	\$ 14,457,000	\$ 49,449,000	56.0

SUPERIOR COURT

1.	\$ -4,933,000	\$ -4,933,000	\$ --	--
<u>Assembly Bill (AB) 145</u> : Reflects a \$4.9 million reduction in revenue offset by corresponding reduction in the Maintenance of Effort to the State as required by AB 145 which realigns Court revenues between the State and the County.				
Total \$	-4,933,000	\$ -4,933,000	\$ 0	0.0

TREASURER AND TAX COLLECTOR

1.	\$ 220,000	\$ 220,000	\$ --	4.0
<u>Public Administrator</u> : Reflects the addition of 1.0 Estate Property Custodian (\$47,000), 2.0 Deputy Conservator / Administrator II (\$117,000), and 1.0 Accountant II (\$56,000) to provide banking services and property management, offset by intrafund transfer from the Department of Mental Health. Funding was provided to Mental Health in the Proposed Budget to pay for these positions. The need for these positions was identified in the Conservator Management/Abuse Task Force Report. <i>Supports Countywide Strategic Plan Goal 3.</i>				

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
TREASURER AND TAX COLLECTOR (cont'd)				
2.	\$ -2,100,000	\$ --	\$ -2,100,000	--
<u>Los Angeles Public Administrator/Public Guardian Information System (LAPIS):</u> Reflects the elimination of one-time funding for LAPIS, a decedent and conservatee case management system. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total \$	-1,880,000	\$ 220,000	\$ -2,100,000	4.0
Grand Total \$	356,858,000	\$ 504,396,000	\$ -147,538,000	1,134.8

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
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CAPITAL PROJECTS/REFURBISHMENTS

AFFIRMATIVE ACTION COMPLIANCE

1.	\$ 98,000	\$ --	\$ 98,000	--
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Hall of Administration - Office Refurbishment: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2005-06 and the carryover of savings transferred from the Department's 2005-06 operating budget to fund additional project costs. *Supports Countywide Strategic Plan Goal 4.*

Total \$	98,000	\$ 0	\$ 98,000	0.0
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BEACHES AND HARBORS

1.	\$ 200,000	\$ --	\$ 200,000	--
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Dockweiler State Beach - Improvements: Reflects the carryover of savings transferred from the Department's 2005-06 operating budget to fund the relocation of the Deauville Restroom Lift Station at Dockweiler Beach. *Supports Countywide Strategic Plan Goal 4.*

2.	\$ 75,000	\$ --	\$ 75,000	--
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Dockweiler State Beach - Youth Center: Reflects the carryover of savings transferred from the Department's 2005-06 operating budget for the kitchen equipment at the Youth Center. *Supports Countywide Strategic Plan Goal 4.*

3.	\$ 422,000	\$ 367,000	\$ 55,000	--
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Will Rogers State Beach - General Improvements: Reflects an increase in appropriation offset by revenue from a Productivity and Investment Fund loan and carryover of savings transferred from the Department's 2005-06 operating budget to fund the installation of a natural gas line at Will Rogers State Beach. *Supports Countywide Strategic Plan Goal 4.*

Total \$	697,000	\$ 367,000	\$ 330,000	0.0
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COMMUNITY AND SENIOR SERVICES

1.	\$ 500,000	\$ --	\$ 500,000	--
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Florence Firestone Service Center: Reflects an increase in appropriation to refurbish the service center, funded by net County cost designated for Enhanced Unincorporated Area Services. *Supports Countywide Strategic Plan Goal 4.*

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	<u>Gross</u> <u>Appropriation</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted</u> <u>Positions</u>
CAPITAL PROJECTS/REFURBISHMENTS				
COMMUNITY AND SENIOR SERVICES (cont'd)				
2.	\$ 36,000	\$ --	\$ 36,000	--
<u>Florence Firestone Service Center:</u> Reflects an increase in appropriation to refurbish exercise equipment, funded by net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ 36,000	\$ --	\$ 36,000	--
<u>Willowbrook Senior Center:</u> Reflects an increase in appropriation to refurbish exercise equipment, funded by net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
4.	\$ 36,000	\$ --	\$ 36,000	--
<u>Los Nietos Senior Center:</u> Reflects an increase in appropriation to refurbish exercise equipment, funded by net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
5.	\$ 36,000	\$ --	\$ 36,000	--
<u>Altadena Senior Center:</u> Reflects an increase in appropriation to refurbish exercise equipment, funded by net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
6.	\$ 36,000	\$ --	\$ 36,000	--
<u>Antelope Valley Senior Center:</u> Reflects an increase in appropriation to refurbish exercise equipment, funded by net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total \$	680,000	\$ 0	\$ 680,000	0.0
CORONER				
1.	\$ 10,000,000	\$ --	\$ 10,000,000	--
<u>Coroner's Building - Renovation:</u> Reflects an increase in appropriation and net County cost to fund the development, design and implementation of proposed project elements to address the operational and capital needs. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total \$	10,000,000	\$ 0	\$ 10,000,000	0.0

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
EAST LOS ANGELES CIVIC CENTER				
1.	\$ -784,000	\$ --	\$ -784,000	--
<u>ELA Civic Center Replacement Facilities:</u> Reflects a decrease in appropriation and net County cost due to higher than anticipated project expenditures in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total \$	-784,000	\$ 0	\$ -784,000	0.0

HEALTH SERVICES

1.	\$ 1,783,000	\$ --	\$ 1,783,000	--
<u>Harbor-UCLA Medical Center - CT Scanner Room Renovation:</u> Reflects an increase in appropriation from the Department's net County cost to fund project costs for room renovations supporting the future installation of new computed tomography scanner equipment. <i>Supports Countywide Strategic Plan Goal 4.</i>				
2.	\$ 44,000	\$ --	\$ 44,000	--
<u>Harbor-UCLA Medical Center - Parlow Library Retrofit:</u> Reflects an increase in appropriation and net County cost transferred from the Various Health Sites General Improvements Project, to fund increased project costs. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ 334,000	\$ --	\$ 334,000	--
<u>Harbor-UCLA Medical Center - Radiology/Fluoroscopy Room Renovation:</u> Reflects the carryover of savings transferred from the Department's 2005-06 operating budget for room renovations supporting the installation of new radiology equipment. <i>Supports Countywide Strategic Plan Goal 4.</i>				
4.	\$ 833,000	\$ --	\$ 833,000	--
<u>High Desert Hospital - CT Scanner Room Renovation:</u> Reflects an increase in appropriation from the Department's net County cost to fund project costs for room renovations supporting the future installation of new computed tomography scanner equipment. <i>Supports Countywide Strategic Plan Goal 4.</i>				
5.	\$ 1,839,000	\$ --	\$ 1,839,000	--
<u>Martin Luther King, Jr./Drew Medical Center - CT Scanner Room Renovation:</u> Reflects an increase in appropriation from the Department's net County cost to fund project costs for room renovations supporting the future installation of new computed tomography scanner equipment. <i>Supports Countywide Strategic Plan Goal 4.</i>				

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
HEALTH SERVICES (cont'd)				
6.	\$ 100,000	\$ --	\$ 100,000	--
<u>Martin Luther King, Jr./Drew Medical Center - OASIS Modular Building:</u> Reflects the carryover of unexpended net County cost due to lower than anticipated project expenditures in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
7.	\$ 1,928,000	\$ --	\$ 1,928,000	--
<u>Olive View-UCLA Medical Center - CT Scanner Room Renovation:</u> Reflects an increase in appropriation from the Department's net County cost to fund project costs for room renovations supporting the future installation of new computed tomography scanner equipment. <i>Supports Countywide Strategic Plan Goal 4.</i>				
8.	\$ 845,000	\$ --	\$ 845,000	--
<u>Rancho Los Amigos National Rehabilitation Center - CT Scanner Room Renovation:</u> Reflects an increase in appropriation from the Department's net County cost to fund project costs for room renovations supporting the future installation of new computed tomography scanner equipment. <i>Supports Countywide Strategic Plan Goal 4.</i>				
9.	\$ -1,529,000	\$ --	\$ -1,529,000	--
<u>Various Health Sites - General Improvements:</u> Reflects a transfer in appropriation and net County cost to fund increased project costs for the Harbor-UCLA Parlow Library Retrofit Project and fund project costs for pharmacy renovation at various health sites to meet United States Pharmacopeia (USP) 797 requirements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
10.	\$ 3,532,000	\$ --	\$ 3,532,000	--
<u>Various Health Sites - USP 797 Pharmacy Renovation Evaluation:</u> Reflects an increase in appropriation from the Department's net County cost, which is partially offset by a transfer of funding from the Various Health Sites General Improvements Project, to fund project costs for pharmacy renovation at various health sites to meet USP 797 requirements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total \$	9,709,000	\$ 0	\$ 9,709,000	0.0

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
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CAPITAL PROJECTS/REFURBISHMENTS

MENTAL HEALTH

1.	\$ 514,000	\$ --	\$ 514,000	--
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Hall of Records Public Guardian Refurbishment: Reflects the carryover of savings transferred from the Department's 2005-06 operating budget for the refurbishment of office space on the 15th floor of the Hall of Records Building to provide additional workspace for the Public Guardian Probate Conservatorship Program. *Supports Countywide Strategic Plan Goal 4.*

Total \$	514,000	\$ 0	\$ 514,000	0.0
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MUSEUM OF NATURAL HISTORY

1.	\$ 1,000	\$ 1,000	\$ --	--
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Museum of Natural History - ADA Access: Reflects an increase in appropriation and revenue from the Vehicle License Fee Gap Loan to reflect proper project funding. for ADA access improvements at the Museum of Natural History. *Supports Countywide Strategic Plan Goal 4.*

2.	\$ 4,000	\$ 4,000	\$ --	--
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Museum of Natural History - Freight Elevator Refurbishment: Reflects an increase in appropriation and revenue from the Vehicle License Fee Gap Loan to reflect proper project funding for the refurbishment of the freight elevator at the Museum of Natural History. *Supports Countywide Strategic Plan Goal 4.*

3.	\$ 53,000	\$ 53,000	\$ --	--
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William S. Hart Ranch - Museum HVAC Refurbishment: Reflects the carryover of unexpended appropriation and revenue from a federal Housing and Urban Development grant due to lower than anticipated project expenditures in 2005-06. *Supports Countywide Strategic Plan Goal 4.*

Total \$	58,000	\$ 58,000	\$ 0	0.0
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PARKS AND RECREATION

1.	\$ 621,000	\$ 664,000	\$ -43,000	--
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Acton Park - Development: Reflects an increase in appropriation and revenue from the State Proposition 12 Per Capita grant program to fund Phase II improvements and a decrease in net County cost to properly align project funding and expenditures. *Supports Countywide Strategic Plan Goal 4.*

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
PARKS AND RECREATION (cont'd)				
2.	\$ 355,000	\$ --	\$ 355,000	--
<u>Adventure Park - Walking Path/Par Course:</u> Reflects an increase in appropriation and a transfer of net County cost from various Fourth District Improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ 346,000	\$ 14,000	\$ 332,000	--
<u>Allen Martin Park - Splash Pads:</u> Reflects an increase in appropriation, partially offset with revenue from the Park In-Lieu Fees, and net County cost designated for Enhanced Unincorporated Area Services, due to a delay in the award of a purchase order in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
4.	\$ 450,000	\$ --	\$ 450,000	--
<u>Alondra Park - New Restroom:</u> Reflects an increase in appropriation and a transfer of net County cost from various Second District Improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
5.	\$ 13,900,000	\$ --	\$ 13,900,000	--
<u>Alondra Park - Pool/Water Play/Skate Park:</u> Reflects an increase in appropriation and a transfer of net County cost from various Second District Improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
6.	\$ 176,000	\$ --	\$ 176,000	--
<u>Amigo Park - Play Areas:</u> Reflects an increase in appropriation and transfer of net County cost from various Fourth District Improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
7.	\$ -106,000	\$ -106,000	\$ --	--
<u>Athens Park - Play Areas:</u> Reflects a decrease in appropriation and revenue from the State Proposition 40 Per Capita grant program, due to the completion of the project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
8.	\$ -49,000	\$ -49,000	\$ --	--
<u>Arcadia Park - Pool Project:</u> Reflects a decrease in appropriation and revenue from the Regional Park and Open Space District to properly align project funding and expenditures. <i>Supports Countywide Strategic Plan Goal 4, Strategy.</i>				
9.	\$ 140,000	\$ 140,000	\$ --	--
<u>Bassett Park - Play Areas:</u> Reflects an increase in appropriation and revenue from the State Proposition 40 Per Capita grant program, due to a delay in the award of purchase order in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
PARKS AND RECREATION (cont'd)				
10.	\$ 1,200,000	\$ 520,000	\$ 680,000	--
<u>Bassett Park - Refurbishment Grading and Drainage:</u> Reflects the transfer of appropriation, partially offset by revenue from the State Proposition 12 Per Capita grant program, and net County cost from the Bassett Park Splash Pads and Synthetic Soccer Field Project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
11.	\$ 600,000	\$ --	\$ 600,000	--
<u>Bassett Park - Skate Park:</u> Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
12.	\$ -855,000	\$ -180,000	\$ -675,000	--
<u>Bassett Park - Splash Pads and Synthetic Soccer Field:</u> Reflects the transfer of appropriation, partially offset by revenue from the State Proposition 12 Per Capita grant program, and net County cost to the Bassett Park Refurbishment Grading and Drainage Project. This net reduction is offset by lower than anticipated expenditures in 2005-06 on the Splash Pad project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
13.	\$ 2,650,000	\$ --	\$ 2,650,000	--
<u>Bethune Park Pool Refurbishments:</u> Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
14.	\$ 392,000	\$ 392,000	\$ --	--
<u>Bill Blevins Park - New Restroom:</u> Reflects an increase in appropriation and revenue from the Regional Park and Open Space District and the Park In-Lieu Fees, due to a delay in the award of construction contract in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
15.	\$ 260,000	\$ --	\$ 260,000	--
<u>Bill Blevins Park - Play Areas:</u> Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
16.	\$ -1,000	\$ -1,000	\$ --	--
<u>Calabasas Peak - Acquisition:</u> Reflects a decrease in appropriation and revenue from the Park In-Lieu Fees, due to project completion. <i>Supports Countywide Strategic Plan Goal 4.</i>				
17.	\$ -122,000	\$ -122,000	\$ --	--
<u>Campanella Park- Play Area:</u> Reflects a decrease in appropriation and revenue from the State Proposition 40 Per Capita grant program, due to the completion of the project. <i>Supports Countywide Strategic Plan Goal 4.</i>				

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
PARKS AND RECREATION (cont'd)				
18.	\$ 3,048,000	\$ --	\$ 3,048,000	--
<u>Campanella Park Pool Refurbishments:</u> Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
19.	\$ 200,000	\$ 200,000	\$ --	--
<u>Carver Park - Pool Refurbishment:</u> Reflects an increase in appropriation and revenue from the State Proposition 12 Per Capita grant program, due to lower than anticipated project expenditures in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
20.	\$ 2,799,000	\$ 2,799,000	\$ --	--
<u>Castaic Lake - General Improvements:</u> Reflects an increase in appropriation and revenue from the State Proposition 12 Per Capita grant program, due to a delay in the award of the construction contract in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
21.	\$ 10,000,000	\$ --	\$ 10,000,000	--
<u>Castaic Lake - Pool Complex:</u> Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
22.	\$ 350,000	\$ --	\$ 350,000	--
<u>Castaic Lake - Splash Pads:</u> Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
23.	\$ 8,698,000	\$ 8,405,000	\$ 293,000	--
<u>Cerritos Park - Landscape Refurbishment:</u> Reflects an increase in appropriation, revenue from the Proposition 12 RZH grant program, Proposition 40 Specified grant program, and Regional Park and Open Space District, and net County cost due to a delay in the award of the construction contract in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
24.	\$ 1,476,000	\$ 1,441,000	\$ 35,000	--
<u>Cerritos Park - Pool Refurbishment:</u> Reflects an increase in appropriation, partially offset by revenue from the State Proposition 40 Roberti-Z'berg-Harris grant program and the Vehicle Loan Fee program, and net County cost, due to a delay in the award of the construction contract in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
PARKS AND RECREATION (cont'd)				
25.	\$ 2,000,000	\$ --	\$ 2,000,000	--
<u>Chester Washington Golf Course Improvements</u> : Reflects an increase in appropriation and a transfer of net County cost from various Second District Improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
26.	\$ 72,000	\$ 72,000	\$ --	--
<u>City Terrace Park - Play Area</u> : Reflects an increase in appropriation and revenue from the State Proposition 40 Per Capita grant program, due to lower than anticipated project expenditures in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
27.	\$ -50,000	\$ -50,000	\$ --	--
<u>Cold Creek Canyon - Land Acquisition</u> : Reflects a decrease in appropriation and revenue from a State grant from Habitat Conservation fund, due to project completion. <i>Supports Countywide Strategic Plan Goal 4</i>				
28.	\$ 500,000	\$ --	\$ 500,000	--
<u>Dalton Park - General Improvements</u> : Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
29.	\$ 124,000	\$ 124,000	\$ --	--
<u>Dalton Park - Play Areas</u> : Reflects an increase in appropriation and revenue from the State Proposition 40 Per Capita grant program, due to a delay in the award of a purchase order in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
30.	\$ 323,000	\$ 3,000	\$ 320,000	--
<u>Dalton Park - Splash Pads</u> : Reflects an increase in appropriation and revenue from the Park In-Lieu Fees, due to a delay in the award of a purchase order in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
31.	\$ 500,000	\$ --	\$ 500,000	--
<u>David March Park - Multipurpose Field/Tennis Courts</u> : Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4, Strategy 2.</i>				
32.	\$ -12,000	\$ -9,000	\$ -3,000	--
<u>Dave March Park - Park Development</u> : Reflects a decrease in appropriation, revenue from the Park In-Lieu Fees, and net County cost, due to project completion. <i>Supports Countywide Strategic Plan Goal 4.</i>				

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
PARKS AND RECREATION (cont'd)				
33.	\$ 200,000	\$ 200,000	\$ --	--
<u>Earvin Magic Johnson Recreation Area - Basketball Courts:</u> Reflects an increase in appropriation and revenue from the Regional Park and Open Space District to match the grant funds received for the project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
34.	\$ 1,183,000	\$ 1,183,000	\$ --	--
<u>Earvin Magic Johnson Park - Soccer Field:</u> Reflects an increase in appropriation and revenue from the Regional Park and Open Space District due to a delay in the award of the construction contract in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
35.	\$ 4,462,000	\$ 4,462,000	\$ --	--
<u>El Cariso Park - General Improvements:</u> Reflects an increase in appropriation and revenue from the State Proposition 12 Per Capita grant program and the Regional Park and Open Space District due to a delay in the award of the construction contract in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
36.	\$ -2,958,000	\$ -2,958,000	\$ --	--
<u>El Cariso Park - Gym/Community Building:</u> Reflects a transfer of appropriation and revenue from the State Proposition 12 Per Capita grant program to El Cariso Park - Pool Refurbishments project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
37.	\$ 217,000	\$ 217,000	\$ --	--
<u>El Cariso Park - Play Area:</u> Reflects an increase in appropriation and revenue from the State Proposition 40 Per Capita grant program to address required matching funds for the project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
38.	\$ 2,958,000	\$ 2,958,000	\$ --	--
<u>El Cariso Park - Pool Refurbishments:</u> Reflects a transfer of appropriation and revenue from the State Proposition 12 Per Capita grant program from El Cariso Park - Gym/Community Building project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
39.	\$ 100,000	\$ 100,000	\$ --	--
<u>Enterprise Park - Pool Refurbishment:</u> Reflects an increase in appropriation and revenue from the State Proposition 12 Per Capita grant program, due to lower than anticipated project expenditures in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
PARKS AND RECREATION (cont'd)				
40.	\$ 175,000	\$ 175,000	\$ --	--
<u>Frank G. Bonelli Regional Park High Pressure Water Line Replacement:</u> Reflects an increase in appropriation and revenue from fees collected as a result of the transfer of title of the Raging Waters Park facility. <i>Supports Countywide Strategic Plan Goal 4.</i>				
41.	\$ 72,000	\$ 72,000	\$ --	--
<u>Franklin D. Roosevelt Park - Play Area:</u> Reflects an increase in appropriation and revenue from the State Proposition 40 Per Capita grant program, due to lower than anticipated project expenditures in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
42.	\$ 800,000	\$ --	\$ 800,000	--
<u>Franklin D. Roosevelt Park - Pool:</u> Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services to fund project completion. <i>Supports Countywide Strategic Plan Goal 4.</i>				
43.	\$ -6,000	\$ -24,000	\$ 18,000	--
<u>Friendship Park - Mitigation:</u> Reflects a decrease in appropriation, revenue from the Regional Park and Open Space District, and an increase in net County cost to properly align the project's funding with its final expenditures. <i>Supports Countywide Strategic Plan Goal 4.</i>				
44.	\$ 623,000	\$ 594,000	\$ 29,000	--
<u>Hart Park - Animal Pens:</u> Reflects an increase in appropriation, partially offset by revenue from the Regional Park and Open Space District and the Vehicle License Fees program, and net County cost due to a delay in the award of the construction contract in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
45.	\$ 500,000	\$ --	\$ 500,000	--
<u>Hart Park - Building Refurbishment:</u> Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
46.	\$ 200,000	\$ --	\$ 200,000	--
<u>Hasley Canyon - Ballfield/Parking Improvements:</u> Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
47.	\$ 4,000,000	\$ --	\$ 4,000,000	--
<u>Helen Keller Park - Community Building:</u> Reflects an increase in appropriation and a transfer of net County cost from various Secondv District Improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>				

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
PARKS AND RECREATION (cont'd)				
48.	\$ 1,339,000	\$ --	\$ 1,339,000	--
<u>Helen Keller Park - General Improvements:</u> Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
49.	\$ -1,810,000	\$ -284,000	\$ -1,526,000	--
<u>Helen Keller Park - Pool Refurbishment:</u> Reflects a decrease in appropriation, revenue from the State Proposition 12 Per Capita grant program, and Park In-Lieu Fees and net County cost, due to higher than anticipated project expenditures in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
50.	\$ -52,000	\$ -52,000	\$ --	--
<u>Hollywood Bowl - General Development:</u> Reflects a decrease in appropriation and revenue from the Regional Park and Open Space District, due to project completion. <i>Supports Countywide Strategic Plan Goal 4.</i>				
51.	\$ -13,000	\$ -13,000	\$ --	--
<u>Jackie Robinson Park - Acquisition:</u> Reflects a decrease in appropriation and revenue from the Regional Park and Open Space District, due to project completion. <i>Supports Countywide Strategic Plan Goal 4.</i>				
52.	\$ 180,000	\$ 180,000	\$ --	--
<u>La Mirada Park - Play Area:</u> Reflects an increase in appropriation and revenues from the State Proposition 40 Specified grant program and a grant from City of La Mirada, due to lower than anticipated project expenditures in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
53.	\$ 42,000	\$ 42,000	\$ --	--
<u>Ladera Park - Play Area:</u> Reflects an increase in appropriation and revenue from the State Proposition 40 Roberti-Z'berg-Harris grant program, due to lower than anticipated project expenditures in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
54.	\$ 2,570,000	\$ 2,570,000	\$ --	--
<u>Ladera Park - Senior Center:</u> Reflects an increase in appropriation and revenue from the State Proposition 12 Roberti-Z'berg-Harris grant program, the Regional Park and Open Space District, and the Vehicle License Fee program, due to a delay in the award of construction contract in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
PARKS AND RECREATION (cont'd)				
55.	\$ 2,146,000	\$ --	\$ 2,146,000	--
<u>Lennox Park - Pool Refurbishments</u> : Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
56.	\$ 850,000	\$ --	\$ 850,000	--
<u>Lennox Park - Senior Building Expansion</u> : Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services and a transfer of net County cost from various Second District Improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
57.	\$ 2,500,000	\$ --	\$ 2,500,000	--
<u>Loma Alta Park - Community Room Refurbishment</u> : Reflects an increase in appropriation and a transfer of net County cost from various Fifth District Improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
58.	\$ 500,000	\$ --	\$ 500,000	--
<u>Loma Alta Park - Trail Relocation</u> : Reflects an increase in appropriation and a transfer of net County Cost from Various Fifth District Improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
59.	\$ -247,000	\$ -247,000	\$ --	--
<u>Maggie Hathaway Golf Course</u> : Reflects a decrease in appropriation and revenue from a State grant from Urban Park Healthy Communities Grant program to properly align project funding and expenditures. <i>Supports Countywide Strategic Plan Goal 4.</i>				
60.	\$ 63,000	\$ --	\$ 63,000	--
<u>Manzanita Park - Basketball Court Upgrade</u> : Reflects an increase in appropriation and a transfer of net County cost from various Fourth District Improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
61.	\$ 234,000	\$ 234,000	\$ --	--
<u>Manzanita Park - Play Areas</u> : Reflects an increase in appropriation and revenue from the Regional Park and Open Space District, Proposition 12 grant and Park In-Lieu Fees due to delay in issuance of purchase order in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
62.	\$ -267,000	\$ -267,000	\$ --	--
<u>Marshall Canyon - Sewer and Water Pumphouse</u> : Reflects a decrease in appropriation and revenue from the <u>Regional Park and Open Space District</u> to properly align project funding and expenditures. <i>Supports Countywide Strategic Plan Goal 4.</i>				

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
PARKS AND RECREATION (cont'd)				
63.	\$ 142,000	\$ 142,000	\$ --	--
<u>Mayberry Park - Play Areas:</u> Reflects an increase in appropriation and revenue from the State Proposition 40 Per Capita grant and Vehicle License Fee programs, due to a delay in the award of a purchase order in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
64.	\$ 1,000,000	\$ --	\$ 1,000,000	--
<u>Mayberry Park - Senior Center/Community Room:</u> Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services for design phase. <i>Supports Countywide Strategic Plan Goal 4.</i>				
65.	\$ 16,000	\$ 41,000	\$ -25,000	--
<u>Mayberry Park - Splash Pads:</u> Reflects an increase in appropriation and revenue from Park In-Lieu Fees, and decrease in net County cost to properly align project funding and expenditures. <i>Supports Countywide Strategic Plan Goal 4.</i>				
66.	\$ 450,000	\$ 450,000	\$ --	--
<u>Mona Park - Play Area:</u> Reflects an increase in appropriation and revenue from the State Proposition 40 Roberti-Z'berg-Harris grant program, due to a delay in the award of purchase order in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
67.	\$ 2,939,000	\$ --	\$ 2,939,000	--
<u>Mona Park - Pool Refurbishment:</u> Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
68.	\$ 19,000	\$ 19,000	\$ --	--
<u>Obregon Park - Play Areas:</u> Reflects an increase in appropriation and revenue from the State Proposition 40 Per Capita grant program, due to lower than anticipated project expenditures in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
69.	\$ 437,000	\$ 437,000	\$ --	--
<u>Pacific Crest Park - Development:</u> Reflects an increase in appropriation and revenue from the Park In-Lieu Fees, due to a delay in the award of construction contract in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
PARKS AND RECREATION (cont'd)				
70.	\$ 13,700,000	\$ --	\$ 13,700,000	--
<u>Pathfinder Park - Community Center:</u> Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
71.	\$ 41,000	\$ 41,000	\$ --	--
<u>Pathfinder Park - Play Areas:</u> Reflects an increase in appropriation and revenue from Proposition 40 Specified grant program due to delay in issuance of purchase order in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
72.	\$ 314,000	\$ --	\$ 314,000	--
<u>Pepperbrook Park - Parking Lot/Restroom:</u> Reflects an increase in appropriation and a transfer of net County cost from various Fourth District Improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
73.	\$ 300,000	\$ --	\$ 300,000	--
<u>Pepperbrook Park - Play Areas:</u> Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
74.	\$ -275,000	\$ -275,000	\$ --	--
<u>Placerita Canyon Park - Acquisition:</u> Reflects a decrease in appropriation and revenue from a State grant from State Riparian and Riverine Habitat grant program and Park In-Lieu Fees, due to project cancellation. <i>Supports Countywide Strategic Plan Goal 4.</i>				
75.	\$ 700,000	\$ --	\$ 700,000	--
<u>Richard Rioux Park - Community Bldg/Tennis Courts:</u> Reflects an increase in appropriation and a transfer of net County cost from Various Fifth District Improvements for design phase. <i>Supports Countywide Strategic Plan Goal 4.</i>				
76.	\$ 405,000	\$ 37,000	\$ 368,000	--
<u>Rimgrove Park - Splash Pads:</u> Reflects an increase in appropriation, revenue from the Park In-Lieu Fees, and net County cost designated for Enhanced Unincorporated Area Services, due to a delay in the award of a purchase order in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
77.	\$ 500,000	\$ --	\$ 500,000	--
<u>Rowland Heights Park - Play Areas:</u> Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
PARKS AND RECREATION (cont'd)				
78.	\$ -60,000	\$ -35,000	\$ -25,000	--
<u>Salazar Park - General Improvements:</u> Reflects a decrease in appropriation, revenue from the Regional Park and Open Space District, and net County cost, due to project completion. <i>Supports Countywide Strategic Plan Goal 4.</i>				
79.	\$ -77,000	\$ -77,000	\$ --	--
<u>Salazar Park - Play Areas:</u> Reflects a decrease in appropriation and revenue from State Proposition 40 Per Capita grant program, due to project completion. <i>Supports Countywide Strategic Plan Goal 4.</i>				
80.	\$ 742,000	\$ 742,000	\$ --	--
<u>Santa Fe Dam - General Development:</u> Reflects an increase in appropriation and revenue from the Regional Park and Open Space District, due to a delay in the award of construction contract in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
81.	\$ 241,000	\$ 241,000	\$ --	--
<u>Santa Fe Dam - Play Area:</u> Reflects an increase in appropriation and revenue from the Regional Park and Open Space District, due to a delay in the award of purchase order in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
82.	\$ 2,000,000	\$ --	\$ 2,000,000	--
<u>Santa Monica Mountains - Land Acquisition:</u> Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
83.	\$ 1,294,000	\$ --	\$ 1,294,000	--
<u>Schabarum Park - Bridge Replacement:</u> Reflects an increase in appropriation and a transfer of net County cost from various Fourth District Improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
84.	\$ 646,000	\$ --	\$ 646,000	--
<u>Schabarum Park - Horse Staging Area:</u> Reflects an increase in appropriation and a transfer of net County cost from various Fourth District Improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
85.	\$ 300,000	\$ --	\$ 300,000	--
<u>Schabarum Park - Play Areas:</u> Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
PARKS AND RECREATION (cont'd)				
86.	\$ -153,000	\$ -154,000	\$ 1,000	--
<u>Schabarum Park - Trail Improvements</u> : Reflects a decrease in appropriation and revenue from the Parks In-Lieu Fees and the Regional Park and Open Space District and an increase of net County cost, due to project cancellation. <i>Supports Countywide Strategic Plan Goal 4.</i>				
87.	\$ 236,000	\$ 236,000	\$ --	--
<u>Steinmetz Park - Play Areas</u> : Reflects an increase in appropriation and revenue from the State Proposition 12 Roberti-Z'berg-Harris grant program and the Regional Park and Open Space District, due to lower than anticipated project expenditures in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
88.	\$ -14,000	\$ -14,000	\$ --	--
<u>Stephen Sorensen Park - Play Areas</u> : Reflects a decrease in appropriation and revenue from the State Proposition 12 Per Capita grant program, due to project completion. <i>Supports Countywide Strategic Plan Goal 4.</i>				
89.	\$ 343,000	\$ 10,000	\$ 333,000	--
<u>Sunshine Park - Splash Pads</u> : Reflects an increase in appropriation, partially offset by revenue from the Park In-Lieu Fees, and net County cost designated for Enhanced Unincorporated Area Services, due to a delay in the award of a purchase order in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
90.	\$ 1,337,000	\$ 1,337,000	\$ --	--
<u>Ted Watkins Park - General Improvements</u> : Reflects an increase in appropriation and revenue from the Regional Park and Open Space District, residual funds held in trust from a State bond, and a State Proposition 12 Murray-Hayden competitive grant, due to a delay in the award of the construction contract in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
91.	\$ 1,500,000	\$ --	\$ 1,500,000	--
<u>Tesoro Adobe - Soccer Fields</u> : Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
92.	\$ 2,700,000	\$ --	\$ 2,700,000	--
<u>Topanga Park - Design</u> : Reflects an increase in appropriation and net County cost designated for Enhanced Unincorporated Area Services for design phase. <i>Supports Countywide Strategic Plan Goal 4.</i>				

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
PARKS AND RECREATION (cont'd)				
93.	\$ -10,000	\$ -70,000	\$ 60,000	--
<u>Val Verde Park - Drainage:</u> Reflects a decrease in appropriation and revenue from the State Proposition 40 Per Capita grant program and increase in net County cost to properly align the project's funding with its final expenditures. <i>Supports Countywide Strategic Plan Goal 4.</i>				
94.	\$ -68,000	\$ -68,000	\$ --	--
<u>Valleydale Park - Play Area:</u> Reflects a decrease in appropriation and revenue from the State Proposition 40 Per Capita grant program, due to project completion. <i>Supports Countywide Strategic Plan Goal 4.</i>				
95.	\$ 80,000	\$ 80,000	\$ --	--
<u>Various First District - Parks Graffiti Removal:</u> Reflects an increase in appropriation and revenue from the Regional Park and Open Space District, due to lower than anticipated project expenditures in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
96.	\$ 1,077,000	\$ 1,077,000	\$ --	--
<u>Various First District - Parks Improvements:</u> Reflects an increase in appropriation and interest earnings revenue from the Regional Park and Open Space District. <i>Supports Countywide Strategic Plan Goal 4.</i>				
97.	\$ 3,500,000	\$ --	\$ 3,500,000	--
<u>Various Second District - ADA Restrooms:</u> Reflects an increase in appropriation and a transfer of net County cost from various Second District Improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
98.	\$ 1,214,000	\$ 1,214,000	\$ --	--
<u>Various Second District - Parks Improvements:</u> Reflects an increase in appropriation and interest earnings revenue from the Regional Park and Open Space District. <i>Supports Countywide Strategic Plan Goal 4.</i>				
99.	\$ 1,033,000	\$ 1,033,000	\$ --	--
<u>Various Third District - Parks Improvements:</u> Reflects an increase in appropriation and interest earnings revenue from the Regional Park and Open Space District. <i>Supports Countywide Strategic Plan Goal 4.</i>				
100.	\$ 1,033,000	\$ 1,033,000	\$ --	--
<u>Various Fourth District - Parks Improvements:</u> Reflects an increase in appropriation and interest earnings revenue from the Regional Park and Open Space District. <i>Supports Countywide Strategic Plan Goal 4.</i>				

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
PARKS AND RECREATION (cont'd)				
101.	\$ 33,000	\$ 33,000	\$ --	--
<u>Various Fifth District - Parks Improvements:</u> Reflects an increase in appropriation and interest earnings revenue from the Regional Park and Open Space District. <i>Supports Countywide Strategic Plan Goal 4.</i>				
102.	\$ -56,000	\$ -56,000	\$ --	--
<u>Vasquez Rocks - Trail Development:</u> Reflects a decrease in appropriation and revenue from a State Proposition 12 Riparian and Riverine Habitat Program, due to project cancellation. <i>Supports Countywide Strategic Plan Goal 4.</i>				
103.	\$ 85,000	\$ --	\$ 85,000	--
<u>Vasquez Rocks Natural Area - Acquisition:</u> Reflects an increase in appropriation and net County cost to properly align project funding and expenditures. <i>Supports Countywide Strategic Plan Goal 4.</i>				
104.	\$ 416,000	\$ 416,000	\$ --	--
<u>Whittier Narrows Regional Park - Landscaping:</u> Reflects an increase in appropriation and revenue from the State Proposition 12 Per Capita grant program, due to delay in award of construction contract in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total \$	110,606,000	\$ 31,269,000	\$ 79,337,000	0.0
PUBLIC LIBRARY				
1.	\$ 1,400,000	\$ --	\$ 1,400,000	--
<u>Acton-Agua Dulce Library:</u> Reflects an appropriation of net County cost for Enhanced Unincorporated Area Services to fund project cost escalation. <i>Supports Countywide Strategic Plan Goal 4.</i>				
2.	\$ 2,000,000	\$ --	\$ 2,000,000	--
<u>Castaic Library:</u> Reflects an appropriation of net County cost for Enhanced Unincorporated Area Services to fund design activities for a proposed library in the unincorporated Castaic area. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ 2,200,000	\$ --	\$ 2,200,000	--
<u>Compton Library:</u> Reflects the transfer of appropriation and net County cost from Various Second District Improvements for the refurbishment of the Compton Library. <i>Supports Countywide Strategic Plan Goal 4.</i>				

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
PUBLIC LIBRARY (cont'd)				
4.	\$ 1,255,000	\$ --	\$ 1,255,000	--
<u>Gardena Library:</u> Reflects the transfer of appropriation and net County cost from Various Second District Improvements for the refurbishment of the Gardena Library. <i>Supports Countywide Strategic Plan Goal 4.</i>				
5.	\$ 400,000	\$ --	\$ 400,000	--
<u>San Gabriel Library:</u> Reflects the transfer of appropriation and net County cost from Various Fifth District Improvements for the refurbishment of the San Gabriel Library. <i>Supports Countywide Strategic Plan Goal 4.</i>				
6.	\$ 1,600,000	\$ --	\$ 1,600,000	--
<u>Topanga Library:</u> Reflects an appropriation of net County cost for Enhanced Unincorporated Area Services to fund project cost escalation. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total \$	8,855,000	\$ 0	\$ 8,855,000	0.0
PUBLIC WORKS - Public Ways and Facilities				
1.	\$ 4,500,000	\$ --	\$ 4,500,000	--
<u>Various First District Roads - Median Landscaping/Graffiti Vine Planting:</u> Reflects an appropriation of net County cost for Enhanced Unincorporated Area Services for this new project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
2.	\$ 4,000,000	\$ --	\$ 4,000,000	--
<u>East Los Angeles - Florence/Firestone, South Whittier - Decorative Street Lights:</u> Reflects an appropriation of net County cost for Enhanced Unincorporated Area Services for this new project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ 500,000	\$ --	\$ 500,000	--
<u>Valinda - Multipurpose Exercise Trail:</u> Reflects an appropriation of net County cost for Enhanced Unincorporated Area Services for this new project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
4.	\$ 3,000,000	\$ --	\$ 3,000,000	--
<u>Florence/Firestone - Streetscape First District:</u> Reflects an appropriation of net County cost for Enhanced Unincorporated Area Services for this new project. <i>Supports Countywide Strategic Plan Goal 4.</i>				

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
PUBLIC WORKS - Public Ways and Facilities (cont'd)				
5.	\$ 1,000,000	\$ --	\$ 1,000,000	--
<u>First Street - Furniture, Landscaping and Banner Poles:</u> Reflects an appropriation of net County cost for Enhanced Unincorporated Area Services for this new project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
6.	\$ 200,000	\$ --	\$ 200,000	--
<u>Avocado Heights - Multipurpose Path:</u> Reflects an appropriation of net County cost for Enhanced Unincorporated Area Services for this new project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
7.	\$ 520,000	\$ --	\$ 520,000	--
<u>Alondra Boulevard - Streetscape Improvements:</u> Reflects an appropriation of net County cost for Enhanced Unincorporated Area Services for this new project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
8.	\$ 520,000	\$ --	\$ 520,000	--
<u>Rancho Dominguez - Parkway Streetscape Improvements:</u> Reflects an appropriation of net County cost for Enhanced Unincorporated Area Services for this new project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
9.	\$ 520,000	\$ --	\$ 520,000	--
<u>Slauson Avenue - Streetscape Improvements:</u> Reflects an appropriation of net County cost for Enhanced Unincorporated Area Services for this new project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
10.	\$ 520,000	\$ --	\$ 520,000	--
<u>Stocker Avenue - Streetscape Improvements:</u> Reflects an appropriation of net County cost for Enhanced Unincorporated Area Services for this new project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
11.	\$ 520,000	\$ --	\$ 520,000	--
<u>Vermont Avenue - Streetscape Improvements:</u> Reflects an appropriation of net County cost for Enhanced Unincorporated Area Services for this new project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
12.	\$ 1,100,000	\$ --	\$ 1,100,000	--
<u>Florence/Firestone - Streetscape Improvements Second District:</u> Reflects an appropriation of net County cost for Enhanced Unincorporated Area Services for this new project. <i>Supports Countywide Strategic Plan Goal 4.</i>				

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
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CAPITAL PROJECTS/REFURBISHMENTS

PUBLIC WORKS - PUBLIC WAYS AND FACILITIES (cont'd)

13.	\$	1,000,000	\$	--	\$	1,000,000	--
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Florence Avenue - Sidewalk Improvements Second District: Reflects the transfer of appropriation and net County cost from Second District Unallocated Capital Project funds for a sidewalk improvements project. Supports Countywide Strategic Plan Goal 4.

Total \$		17,900,000	\$	0	\$	17,900,000	--
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REGISTRAR-RECORDER/COUNTY CLERK

1.	\$	6,361,000	\$	6,361,000	\$	--	--
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Service Center Complex: Reflects increase of appropriation and revenue for establishment of new project. Supports Countywide Strategic Plan Goal 4.

Total \$		6,361,000	\$	6,361,000	\$	0	0.0
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SHERIFF

1.	\$	3,000,000	\$	--	\$	3,000,000	--
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Biscailuz Center Training Academy: Reflects an increase in appropriation and net County cost from savings in the Sheriff's 2005-06 budget to fund increasing material costs and unforeseen landfill and methane gas mitigation measures. Supports Countywide Strategic Plan Goal 4.

2.	\$	3,000,000	\$	--	\$	3,000,000	--
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Biscailuz Center Pistol Range: Reflects an increase in appropriation and net County cost from savings in the Sheriff's 2005-06 budget to fund increasing material costs and costs associated with lead and hazardous material removal. Supports Countywide Strategic Plan Goal 4.

3.	\$	1,250,000	\$	1,250,000	\$	--	--
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Lennox Station Renovation: Reflects an increase in appropriation offset by revenue from the Criminal Justice Facilities Temporary Construction Fund for design phase activities for this new refurbishment project. Supports Countywide Strategic Plan Goal 4.

4.	\$	1,450,000	\$	--	\$	1,450,000	--
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Compton Station Surveillance System: Reflects an increase in appropriation and net County cost from savings in the Sheriff's 2005-06 budget for this new project. Supports Countywide Strategic Plan Goal 4.

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
SHERIFF (cont'd)				
5.	\$ 1,000,000	\$ --	\$ 1,000,000	--
<u>Central Property and Evidence Warehouse:</u> Reflects an increase in appropriation and net County cost from savings in the Sheriff's 2005-06 budget for this new project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
6.	\$ 1,000,000	\$ --	\$ 1,000,000	--
<u>Various Underground Storage Tank Modifications:</u> Reflects an increase in appropriation and net County cost from savings in the Sheriff's 2005-06 budget to fund the upgrades of the existing underground fuel tanks at various Sheriff vehicle fueling stations. <i>Supports Countywide Strategic Plan Goal 4.</i>				
7.	\$ 500,000	\$ --	\$ 500,000	--
<u>Temple Station Soil Remediation:</u> Reflects an increase in appropriation and net County cost from savings in the Sheriff's 2005-06 budget to fund consultant services in response to a USEPA consent order. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total \$	11,200,000	\$ 1,250,000	\$ 9,950,000	0.0

VARIOUS CAPITAL PROJECTS/REFURBISHMENTS

1.	\$ 11,865,000	\$ --	\$ 11,865,000	--
<u>El Pueblo - Plaza:</u> Reflects the carryover of unexpended appropriation and net County cost due to the delay in the award of the construction contract. <i>Supports Countywide Strategic Plan Goal 4.</i>				
2.	\$ -6,795,000	\$ --	\$ -6,795,000	--
<u>Various First District Improvements:</u> Reflects a carryover of unexpended appropriation and net County cost for future capital improvements and transfers to supplement existing projects and to fund new capital projects including San Angelo Park Library and Pico Rivera Library. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ -19,055,000	\$ --	\$ -19,055,000	--
<u>Various Second District Improvements:</u> Reflects a carryover of unexpended appropriation and net County cost for future capital improvements and transfers to supplement existing projects and to fund new capital projects including a pool refurbishment and skate park project at Alondra Park, community building at Helen Heller Park, and refurbishments at Gardena and Compton libraries. <i>Supports Countywide Strategic Plan Goal 4.</i>				

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
VARIOUS CAPITAL PROJECTS/REFURBISHMENTS (cont'd)				
4.	\$ 10,000,000	\$ --	\$ 10,000,000	--
<u>Various Third District Improvements:</u> Reflects a carryover of unexpended appropriation and net County cost for future capital improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
5.	\$ 7,022,000	\$ --	\$ 7,022,000	--
<u>Various Fourth District Improvements:</u> Reflects a carryover of unexpended appropriation and net County cost for future capital improvements and transfers to supplement existing projects and to fund new capital projects including bridge replacement and horse staging are projects at Schabarum Regional Park and walking path/par course project at Adventure Park. <i>Supports Countywide Strategic Plan Goal 4.</i>				
6.	\$ 5,859,000	\$ --	\$ 5,859,000	--
<u>Various Fifth District Improvements:</u> Reflects a carryover of unexpended appropriation and net County cost for future capital improvements and for transfers to Fifth District projects including Loma Alta Community Room Refurbishment and Richard Rioux Park Community Building/Tennis Courts Design Phase. <i>Supports Countywide Strategic Plan Goal 4.</i>				
7.	\$ -1,250,000	\$ -1,250,000	\$ --	--
<u>Various Second District Justice Facilities:</u> Reflects a reduction in appropriation and Criminal Justice Temporary Construction fund revenue due to a transfer to the Lennox Community Building project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
8.	\$ -147,000	\$ --	\$ -147,000	--
<u>Various General Refurbishments:</u> Reflects a reduction in appropriation and net County cost due to a transfer to the Eastern Hillside project and return of residual funding from completed project at Dave March Park. <i>Supports Countywide Strategic Plan Goal 4.</i>				
9.	\$ -1,700,000	\$ --	\$ -1,700,000	--
<u>Various First District Pocket Parks:</u> Reflects a reduction in appropriation and net County cost due to the transfers with the Various First District Improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
10.	\$ 1,250,000	\$ --	\$ 1,250,000	--
<u>Lennox Second District Community Building Renovation:</u> Reflects an increase in appropriation and net County cost to fund design services and a portion of construction costs for this new project. <i>Supports Countywide Strategic Plan Goal 4.</i>				

CAPITAL PROJECTS/REFURBISHMENTS

GENERAL FUND

Changes From 2006-07 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS				
VARIOUS CAPITAL PROJECTS/REFURBISHMENTS (cont'd)				
11.	\$ 2,500,000	\$ --	\$ 2,500,000	--
<u>Various Third District Underground Utilities:</u> Reflects an appropriation of net County cost for Enhanced Unincorporated Area Services to supplement funding for this existing project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
12.	\$ 150,000	\$ --	\$ 150,000	--
<u>Eastern Hill Slope Stabilization Project:</u> Reflects a transfer of appropriation and net County cost from the Various General Refurbishments Capital Project for consultant studies of the Eastern Avenue hillside. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total \$	9,699,000	\$ -1,250,000	\$ 10,949,000	0.0
GRAND \$ TOTAL	185,593,000	\$ 38,055,000	\$ 147,538,000	0.0

SPECIAL FUNDS

Changes From 2006-07 Proposed Budget

Financing Uses		Financing Available		Budgeted Positions	
FIRE DEPARTMENT DEVELOPER FEE FUND SUMMARY					
1.	\$	3,380,000	\$	3,380,000	--
<u>Developer Fee Revenue:</u> Reflects increased funding for the construction and maintenance of fire stations due to the collection of additional developer fee revenue.					
Total \$		3,380,000	\$	3,380,000	0.0
HEALTH SERVICES - ALCOHOL AND DRUG PROPOSITION 36 SUBSTANCE ABUSE TREATMENT					
1.	\$	667,000	\$	667,000	--
<u>Proposition 36 Substance Abuse Treatment fund:</u> Reflects an increase of \$667,000 in program funding for treatment services, fully offset by projected interest earnings.					
Total \$		667,000	\$	667,000	0.0
CAPITAL PROJECTS/REFURBISHMENTS					
HEALTH FACILITIES CAPITAL IMPROVEMENT FUND					
1.	\$	3,487,000	\$	3,487,000	--
<u>Harbor-UCLA Medical Center – Senate Bill 1953 SPC2/NPC3:</u> Reflects an increase in appropriation funded from prior year carryover of net County cost and commercial paper to offset project costs for architectural and engineering services, consultant services, and project soft costs. <i>Supports Countywide Strategic Plan Goal 4.</i>					
2.	\$	32,954,000	\$	32,954,000	--
<u>Harbor-UCLA Medical Center – Surgery/Emergency Replacement:</u> Reflects an increase in appropriation funded from prior year carryover of net County cost and commercial paper to offset project costs for site preparation, architectural and engineering services, consultant and vendor services, permit and plan check fees, and project soft costs. <i>Supports Countywide Strategic Plan Goal 4.</i>					
3.	\$	8,313,000	\$	8,313,000	--
<u>High Desert MACC – New Ambulatory Care Building:</u> Reflects an increase in appropriation funded from prior year carryover of net County cost and commercial paper to offset project costs for architectural and engineering services, consultant services, permit and plan check fees, and project soft costs. <i>Supports Countywide Strategic Plan Goal 4.</i>					

SPECIAL FUNDS

Changes From 2006-07 Proposed Budget

	Financing Uses	Financing Available	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS			
HEALTH FACILITIES CAPITAL IMPROVEMENT FUND (cont'd)			
4.	\$ 350,000	\$ 350,000	--
<u>Martin Luther King, Jr./Drew Medical Center – Senate Bill 1953 SPC2/NPC3:</u> Reflects an increase in appropriation funded from prior year carryover of net County cost to offset project costs for consultant services and project soft costs. <i>Supports Countywide Strategic Plan Goal 4.</i>			
5.	\$ 1,654,000	\$ 1,654,000	--
<u>Olive View-UCLA Medical Center – ER Replacement:</u> Reflects an increase in appropriation funded from prior year carryover of net County cost to offset project costs for architectural and engineering services, consultant services, permit and plan check fees, and project soft costs. <i>Supports Countywide Strategic Plan Goal 4.</i>			
6.	\$ 5,723,000	\$ 5,723,000	--
<u>Olive View-UCLA Medical Center – Senate Bill 1953 NPC3:</u> Reflects an increase in appropriation funded from prior year carryover of net County cost and commercial paper to offset project costs for construction, consultant services, and project soft costs. <i>Supports Countywide Strategic Plan Goal 4.</i>			
7.	\$ 2,338,000	\$ 2,338,000	--
<u>Rancho Los Amigos National Rehabilitation Center – Hospital Consolidation:</u> Reflects an increase in appropriation from prior year carryover of net County cost and commercial paper to offset project costs for consultant services and project soft costs. <i>Supports Countywide Strategic Plan Goal 4.</i>			
Total \$	54,819,000	\$ 54,819,000	0.0
CAPITAL PROJECTS/REFURBISHMENTS			
LAC+USC MEDICAL CENTER REPLACEMENT			
1.	\$ 20,000,000	\$ 20,000,000	--
<u>Replacement Facility:</u> Reflects a carryover in appropriation to offset cost increases for construction change orders, architectural and engineering services, consultant and vendors services, and permit and plan checks fees. <i>Supports Countywide Strategic Plan Goal 4.</i>			
Total \$	20,000,000	\$ 20,000,000	0.0

SPECIAL FUNDS

Changes From 2006-07 Proposed Budget

	Financing Uses	Financing Available	Budgeted Positions
MARINA REPLACEMENT A.C.O. FUND			
1.	\$ 3,200,000	\$ 3,200,000	--
	<u>Services and Supplies:</u> Reflects an increase in Services and Supplies for the Marina Del Rey Sewer Expansion Project, fully offset by unanticipated revenue from a lease extension fee		
2.	\$ 4,736,000	\$ 4,736,000	--
	<u>Other Charges:</u> Reflects an increase for the buy-out of Marina Del Rey parcels 44/77, fully offset by an increase in Fund Balance.		
Total	\$ 7,936,000	\$ 7,936,000	0.0
MENTAL HEALTH SERVICES ACT (MHSA) FUND			
1.	\$ 30,514,000	\$ 30,514,000	--
	<u>MHSA:</u> Reflects the ongoing and one-time MHSA funding for the implementation of the Board-approved Community Services and Supports (CSS) plan. Also included is a designation account for the development and implementation of future MHSA plans. The 2006-07 Budget is fully funded through the cancellation of the previous year designation, carryover fund balance and projected State revenue.		
Total	\$ 30,514,000	\$ 30,514,000	0.0
PUBLIC LIBRARY			
1.	\$ --	\$ --	--
	<u>DHR Allocation:</u> Reflects an adjustment to Salaries and Employee Benefits consistent with DHR allocations of positions included in the Fiscal Year 2006-07 Proposed Budget.		
2.	\$ 550,000	\$ 550,000	--
	<u>Facility Enhancement:</u> Reflects funding for planned refurbishment projects for the Manhattan Beach Library. <i>Supports Countywide Strategic Plan Goal 1.</i>		
3.	\$ 2,537,000	\$ 2,537,000	--
	<u>Fund Balance-ACO Fund:</u> Reflects an increase in fund balance for the continuation of the Integrated Library System (ILS) Project. <i>Supports Countywide Strategic Plan Goal 1.</i>		

SPECIAL FUNDS

Changes From 2006-07 Proposed Budget

	Financing Uses	Financing Available	Budgeted Positions
PUBLIC LIBRARY (cont'd)			
4.	\$ 938,000	\$ 938,000	13.0
<u>Expansion of Library Service:</u> Reflects funding to expand library service at the San Gabriel, San Dimas, Temple City, La Verne, Claremont, and Duarte libraries from five days to six days per week. <i>Supports Countywide Strategic Plan Goal 1.</i>			
Total \$	4,025,000	\$ 4,025,000	13.0
PUBLIC WORKS - Road Fund			
1.	\$ 28,382,000	\$ 28,382,000	--
<u>Services and Supplies:</u> Reflects funding for the Interstate 5/Hasley Canyon Road Project originally budgeted in fiscal year 2005-06 and delayed to fiscal year 2006-07. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>			
2.	\$ 25,000,000	\$ 25,000,000	--
<u>Services and Supplies:</u> Reflects funding in the amount of \$25,000,000 in Proposition 42 funds for traffic congestion relief projects as confirmed in the Governor's May Revision of the State Budget. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>			
Total \$	53,382,000	\$ 53,382,000	0.0
Grand Total \$	174,723,000	\$ 174,723,000	13.0

OTHER PROPRIETARY FUNDS

Change From 2006-07 Proposed Budget

Financing Uses		Financing Available	Budgeted Positions
PUBLIC WORKS - Internal Services Fund			
1.	\$ 3,225,000	\$ 3,225,000	--
<u>Retirement Buy-Down</u> : Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings. <i>Supports Countywide Strategic Plan Goal 4.</i>			
2.	\$ 16,000	\$ 16,000	--
<u>DHR Reclass</u> : Reflects changes associated with a Board-approved Department of Human Resources' Reclassification Study. <i>Supports Countywide Strategic Plan Goal 1, 2, 3 and 4.</i>			
3.	\$ 5,000	\$ 5,000	--
<u>Salaries and Employee Benefits</u> : Reflects Board-approved increases in salaries and employee benefits. <i>Supports Countywide Strategic Plan Goal 4.</i>			
4.	\$ 723,000	\$ 723,000	9.0
<u>Zoning Enforcement</u> : Reflects the addition of 9.0 positions and supplies and services for the addition of 4.0 Nuisance Abatement Teams (NATs). The NAT provides for a multi-agency approach to the abatement of code violations and public nuisance conditions on private property. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>			
5.	\$ 111,000	\$ 111,000	1.0
<u>Unincorporated Area Services - Community Liaison</u> : Reflects the addition of 1.0 position and services and supplies to serve as the Department's Unincorporated Area Community Liaison. The position will function as liaison between County departments, Board offices, and the community to provide the residents of unincorporated Los Angeles County with coordinated and effective municipal services. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>			
6.	\$ 127,000	\$ 127,000	1.0
<u>Unincorporated Area Services - Community Enhancement Team</u> : Reflects the addition of 1.0 position and services and supplies for the addition of a Core Community Enhancement Team that will assist County departments and community leaders in developing a collaborative approach to addressing significant focus areas of community improvement in unincorporated areas of the County. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>			
Total \$	4,207,000	\$ 4,207,000	11.0

OTHER PROPRIETARY FUNDS

Change From 2006-07 Proposed BudgetBudgeted
Positions

Financing Uses

Financing Available

PUBLIC WORKS - Waterworks District Summary

1.	\$	192,000	\$	192,000	--
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Homeland Security Grants: Reflects funding for various State Homeland Security and Urban Area Security Initiative grant programs to enhance first responder and volunteer capabilities in Waterworks Districts ACO #40 to respond to an incident of terrorism. *Supports Countywide Strategic Plan Goal 1.*

Total \$		192,000	\$	192,000	0.0
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Grand Total \$		4,399,000	\$	4,399,000	11.0
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SPECIAL DISTRICTS

Changes From 2006-07 Proposed Budget

	Financing Uses	Financing Available	Budgeted Positions
FIRE DEPARTMENT			
1.	\$ 1,103,000	\$ 1,103,000	12.0
<u>Support Positions:</u> Reflects the addition of 12.0 budgeted positions to support existing and increased levels of service, assist in the management of the Department's grants and provide improved customer service.			
Executive			
\$	91,000	\$ 91,000	1.0
Administrative			
\$	11,000	\$ 11,000	1.0
Prevention			
\$	273,000	\$ 273,000	3.0
Services			
\$	7,000	\$ 7,000	--
Operations			
\$	421,000	\$ 421,000	4.0
Special Operations			
\$	300,000	\$ 300,000	3.0
2.	\$ 5,954,000	\$ 5,954,000	--
<u>Retirement Buy-Down:</u> Reflects costs increases for the ninth year of a multi-year plan to reduce the County's reliance on LACERA excess earnings.			
Executive			
\$	66,000	\$ 66,000	--
Administrative			
\$	107,000	\$ 107,000	--
Prevention			
\$	336,000	\$ 336,000	--
Health Haz Mat			
\$	98,000	\$ 98,000	--
Services			
\$	86,000	\$ 86,000	--
Operations			
\$	5,261,000	\$ 5,261,000	--

SPECIAL DISTRICTS

Changes From 2006-07 Proposed Budget

	Financing Uses	Financing Available	Budgeted Positions
FIRE DEPARTMENT (cont'd)			
3.	\$ 467,000	\$ 467,000	--
<u>Retiree Health:</u> Reflects an increase in retiree health care premiums based on latest cost estimates.			
Executive			
\$ 11,000	\$ 11,000	--	
Administrative			
\$ 18,000	\$ 18,000	--	
Prevention			
\$ 24,000	\$ 24,000	--	
Health Haz Mat			
\$ 19,000	\$ 19,000	--	
Services			
\$ 19,000	\$ 19,000	--	
Operations			
\$ 335,000	\$ 335,000	--	
Special Operations			
\$ 24,000	\$ 24,000	--	
Lifeguard			
\$ 17,000	\$ 17,000	--	
4.	\$ 1,373,000	\$ 1,373,000	--
<u>Salaries and Employee Benefits:</u> Reflects a net increase in various categories of Salaries and Employee Benefits based on actual expenditures.			
Executive			
\$ -595,000	\$ -595,000	--	
Administrative			
\$ -808,000	\$ -808,000	--	
Services			
\$ -270,000	\$ -270,000	--	
Special Operations			
\$ 445,000	\$ 445,000	--	
Operations			
\$ 2,601,000	\$ 2,601,000	--	

SPECIAL DISTRICTS

Changes From 2006-07 Proposed Budget

	Financing Uses	Financing Available	Budgeted Positions
FIRE DEPARTMENT (cont'd)			
5.	\$ 703,000	\$ 703,000	--
	<u>Overtime:</u> Reflects a net increase based on projected increases in overtime costs from the current level.		
	Executive \$ -339,000	\$ -339,000	--
	Administrative \$ -400,000	\$ -400,000	--
	Prevention \$ -262,000	\$ -262,000	--
	Health Haz Mat \$ -42,000	\$ -42,000	--
	Services \$ 249,000	\$ 249,000	--
	Operations \$ 5,423,000	\$ 5,423,000	--
	Special Operations \$ -3,926,000	\$ -3,926,000	--
6.	\$ 13,231,000	\$ 13,231,000	--
	<u>Services and Supplies:</u> Reflects an overall increase in services and supplies which are partially offset by grant funding and other revenues.		
	Financing Elements \$ 1,000	\$ 1,000	--
	Executive \$ 27,000	\$ 27,000	--
	Administrative \$ 588,000	\$ 588,000	--
	Prevention \$ 341,000	\$ 341,000	--
	Health Haz Mat \$ 8,000	\$ 8,000	--

SPECIAL DISTRICTS

Changes From 2006-07 Proposed Budget

	Financing Uses		Financing Available	Budgeted Positions
FIRE DEPARTMENT (cont'd)				
	Services			
	\$ 1,875,000	\$	1,875,000	--
	Operations			
	\$ 5,504,000	\$	5,504,000	--
	Special Operations			
	\$ 4,781,000	\$	4,781,000	--
	Lifeguards			
	\$ 106,000	\$	106,000	--
7.	\$ 6,620,000	\$	6,620,000	--
<u>Fixed Assets:</u> Reflects an increase in funding for one-time purchases of fixed assets equipment which are partially offset by grant funding and other revenues.				
	Services			
	\$ 4,554,000	\$	4,554,000	--
	Operations			
	\$ 92,000	\$	92,000	--
	Special Operations			
	\$ 1,796,000	\$	1,796,000	--
	Lifeguards			
	\$ 178,000	\$	178,000	--
8.	\$ 4,099,000	\$	4,099,000	--
<u>Homeland Security Grants:</u> Reflects funding for various State Homeland Security and Urban Area Security Initiative grant programs to enhance first responder and volunteer capabilities in response to incidents of terrorism.				
	Executive			
	\$ 155,000	\$	155,000	--
	Special Operations			
	\$ 3,944,000	\$	3,944,000	--

SPECIAL DISTRICTS

Changes From 2006-07 Proposed Budget

	Financing Uses	Financing Available	Budgeted Positions
FIRE DEPARTMENT (cont'd)			
9.	\$ 672,000	\$ 672,000	--
<u>Other Financing Uses:</u> Reflects an increase to fund construction of a new fire station and replacement of other District facilities.			
	Services		
	\$ 672,000	\$ 672,000	--
10.	\$ 4,756,000	\$ 4,756,000	--
<u>Appropriation for Contingencies:</u> Reflects funding to address unanticipated operational needs of the Fire Department.			
	Financing Elements		
	\$ 4,756,000	\$ 4,756,000	--
Total \$	38,978,000	\$ 38,978,000	12.0
FIRE DEPARTMENT A.C.O. FUND			
1.	\$ -12,801,000	\$ -12,801,000	--
<u>Services and Supplies:</u> Reflects the transfer of services and supplies appropriation to fixed assets-buildings and improvements to fund capital project refurbishments and the construction and repair of fire stations.			
2.	\$ 400,000	\$ 400,000	--
<u>Fixed Assets:</u> Reflects increased funding to install an updated uninterrupted power system for the Fire Command and Control Dispatch Center.			
Total \$	-12,401,000	\$ -12,401,000	0.0

SPECIAL DISTRICTS

Changes From 2006-07 Proposed Budget

	Financing Uses	Financing Available	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS			
FIRE DEPARTMENT A.C.O. FUND			
1.	\$ 192,000	\$ 192,000	--
<u>Pacoima Facility – USAR Warehouse:</u> Reflects an increase in appropriation due to lower than anticipated project expenditures in 2005-06, offset by fund balance from the Department's Accumulated Capital Outlay Fund. <i>Supports Countywide Strategic Plan Goal 4.</i>			
2.	\$ 562,000	\$ 562,000	--
<u>Various Fire Sites – Lockers/Restrooms:</u> Reflects an increase in appropriation to fund project expenditures at Fire Stations 82 and 24, offset by fund balance from the Department's Accumulated Capital Outlay Fund. <i>Supports Countywide Strategic Plan Goal 4.</i>			
3.	\$ 1,193,000	\$ 1,193,000	--
<u>Fire District – New Headquarters:</u> Reflects an increase in appropriation to fund additional project expenditures, offset by fund balance from the Department's Accumulated Capital Outlay Fund. <i>Supports Countywide Strategic Plan Goal 4.</i>			
4.	\$ 200,000	\$ 200,000	--
<u>Pacoima Facility – General Refurbishments:</u> Reflects an increase in appropriation due to higher than anticipated project expenditures, offset by fund balance from the Department's Accumulated Capital Outlay Fund. <i>Supports Countywide Strategic Plan Goal 4.</i>			
5.	\$ 773,000	\$ 773,000	--
<u>Various Fire Sites – Fuel Tanks:</u> Reflects an increase in appropriation to fund project expenditures at additional sites, offset by fund balance from the Department's Accumulated Capital Outlay Fund. <i>Supports Countywide Strategic Plan Goal 4.</i>			
6.	\$ -28,000	\$ -28,000	--
<u>Camp 16 - Relocation:</u> Reflects a decrease in appropriation due to higher than anticipated project expenditures in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>			
7.	\$ 873,000	\$ 873,000	--
<u>Barton Heliport - Renovation:</u> Reflects an increase in appropriation due to lower than anticipated project expenditures in 2005-06, offset by fund balance from the Department's Accumulated Capital Outlay Fund. <i>Supports Countywide Strategic Plan Goal 4.</i>			
8.	\$ 954,000	\$ 954,000	--
<u>Fire Station 136 – New Station:</u> Reflects an increase in appropriation due to lower than anticipated project expenditures in 2005-06, offset with funding from the City of Palmdale and fund balance from the Department's Accumulated Capital Outlay Fund. <i>Supports Countywide Strategic Plan Goal 4.</i>			

SPECIAL DISTRICTS

Changes From 2006-07 Proposed Budget

	Financing Uses	Financing Available	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS			
FIRE DEPARTMENT A.C.O. FUND (cont'd)			
9.	\$ -35,000	\$ -35,000	--
<u>Fire Station 128 – New Station:</u> Reflects a decrease in appropriation due to higher than anticipated project expenditures in 2005-06. <i>Supports Countywide Strategic Plan Goal 4.</i>			
10.	\$ -500,000	\$ -500,000	--
<u>Fire Station 114 – New Station:</u> Reflects a decrease in appropriation due to cancellation of project. <i>Supports Countywide Strategic Plan Goal 4.</i>			
11.	\$ 2,200,000	\$ 2,200,000	--
<u>Fire Station 104 – Land Acquisition:</u> Reflects an increase in appropriation, funded with Developer Fees, to identify and purchase land for a future fire station. <i>Supports Countywide Strategic Plan Goal 4.</i>			
12.	\$ 1,050,000	\$ 1,050,000	--
<u>Fire Station 108 – New Station:</u> Reflects an increase in appropriation, funded with Developer Fees, due to higher than anticipated estimated project costs. <i>Supports Countywide Strategic Plan Goal 4.</i>			
13.	\$ 1,525,000	\$ 1,525,000	--
<u>Fire Station 93 – New Station:</u> Reflects an increase in appropriation due to higher than anticipated estimated project costs, offset with funding from the City of Palmdale and fund balance from the Department's Accumulated Capital Outlay Fund. <i>Supports Countywide Strategic Plan Goal 4.</i>			
14.	\$ 1,993,000	\$ 1,993,000	--
<u>Fire Station 71 - New Station:</u> Reflects an increase in appropriation due to higher than anticipated estimated project costs, offset by fund balance from the Department's Accumulated Capital Outlay Fund. <i>Supports Countywide Strategic Plan Goal 4.</i>			
15.	\$ 250,000	\$ 250,000	--
<u>Fire Station 72 - New Station:</u> Reflects an increase in appropriation due to lower than anticipated project expenditures in 2005-06, offset by fund balance from the Department's Accumulated Capital Outlay Fund. <i>Supports Countywide Strategic Plan Goal 4.</i>			
16.	\$ 2,451,000	\$ 2,451,000	--
<u>Pacoima Facility – Forestry Building:</u> Reflects an increase in appropriation to fund a new forestry building at the Pacoima Facility site, offset by fund balance from the Department's Accumulated Capital Outlay Fund. <i>Supports Countywide Strategic Plan Goal 4.</i>			

SPECIAL DISTRICTS

Changes From 2006-07 Proposed Budget

	Financing Uses	Financing Available	Budgeted Positions
CAPITAL PROJECTS/REFURBISHMENTS			
FIRE DEPARTMENT A.C.O. FUND (cont'd)			
17.	\$ 1,000,000	\$ 1,000,000	--
<u>Fire Station 150 – New Station:</u> Reflects an increase in appropriation, funded with Developer Fees to develop and design a new fire station in the Santa Clarita Valley. <i>Supports Countywide Strategic Plan Goal 4.</i>			
18.	\$ 2,500,000	\$ 2,500,000	--
<u>Various Sites – Camps Refurbishment:</u> Reflects an increase in appropriation to fund the design and refurbishments to various Fire Department camps, offset by fund balance from the Department's Accumulated Capital Outlay Fund. <i>Supports Countywide Strategic Plan Goal 4.</i>			
19.	\$ 1,300,000	\$ 1,300,000	--
<u>Fire District – Fleet Maintenance:</u> Reflects an increase in appropriation to fund the planning and development of a new Fire Department fleet maintenance facility, offset by fund balance from the Department's Accumulated Capital Outlay Fund. <i>Supports Countywide Strategic Plan Goal 4.</i>			
20.	\$ 912,000	\$ 912,000	--
<u>Various Sites – Stations Refurbishment:</u> Reflects an increase in appropriation to fund the planning and required refurbishments at various fire stations to accommodate new fire equipment, offset by fund balance from the Department's Accumulated Capital Outlay Fund. <i>Supports Countywide Strategic Plan Goal 4.</i>			
Total \$	19,365,000	\$ 19,365,000	--
PUBLIC WORKS - Consolidated Lighting District			
1.	\$ -5,000	\$ -5,000	--
<u>Services and Supplies:</u> Reflects a reduction of \$5,000 in Fund F46 (Unincorporated County Lighting Maintenance District 1687) in order to make a corresponding services and supplies increase in Fund EK1 (Landscaping and Lighting Act Districts-SL No. 1 County Lighting) to provide funding for direct benefit assessment fees from the Auditor-Controller. <i>Supports Countywide Strategic Plan Goals 1, 4, 5, and 6.</i>			
.	\$ -2,000	\$ -2,000	--
<u>Services and Supplies:</u> Reflects a reduction of \$2,000 in Fund FK1 (Lomita Lighting Maintenance District 10038) in order to make a corresponding services and supplies increase in Fund EL4 (Landscaping and Lighting Act Districts - SL Lomita) to provide funding for direct benefit assessment fees from the Auditor-Controller. <i>Supports Countywide Strategic Plan Goals 1, 4, 5, and 6.</i>			
Total \$	-7,000	\$ -7,000	0.0

SPECIAL DISTRICTS

Changes From 2006-07 Proposed Budget

	Financing Uses	Financing Available	Budgeted Positions
PUBLIC WORKS - Flood Control District			
1.	\$ -18,500,000	\$ --	--
	<u>Services And Supplies:</u> Reflects a decrease in services and supplies in order to establish a designation of \$18,500,000 in the Flood Control District Fund for the Big Tujunga Dam Seismic Rehabilitation and Spillway Modification Project. <i>Supports Countywide Strategic Plan Goals 2, 3, 4, and 6.</i>		
2.	\$ 18,500,000	\$ --	--
	<u>Designation:</u> Reflects an increase in designation in the Flood Control District Fund for the Big Tujunga Dam Seismic Rehabilitation and Spillway Modification Project. <i>Supports Countywide Strategic Plan Goal 4.</i>		
3.	\$ -545,000	\$ --	--
	<u>Services And Supplies:</u> Reflects a decrease in services and supplies in order to establish a designation of \$545,000 for the Eaton Yard Capital Improvement Project. <i>Supports Countywide Strategic Plan Goals 2, 3, 4, and 6.</i>		
4.	\$ 545,000	\$ --	--
	<u>Fixed Asset - Building and Improvements:</u> Reflects additional funding for the Eaton Yard Capital Improvement Project to complete the Phase I electrical upgrades and Phase II National Pollutant Discharge Elimination System (NPDES) improvements. <i>Supports Countywide Strategic Plan Goals 2, 3, 4, and 6.</i>		
5.	\$ -3,500,000	\$ --	--
	<u>Services And Supplies:</u> Reflects a decrease in services and supplies to fund an increase in the designation for the Sun Valley Watershed Management and Replenishment Project. <i>Supports Countywide Strategic Plan Goals 2, 3, 4, and 6.</i>		
6.	\$ 3,500,000	\$ --	--
	<u>Designation:</u> Reflects an increase in the designation for the Sun Valley Watershed Management and Replenishment Project. <i>Supports Countywide Strategic Plan Goal 4.</i>		
Total \$	0	\$ 0	0.0

SPECIAL DISTRICTS

Changes From 2006-07 Proposed Budget

	Financing Uses	Financing Available	Budgeted Positions
PUBLIC WORKS - Garbage Disposal Districts			
1.	\$ 39,000	\$ 39,000	0.0
<u>Services and Supplies:</u> Reflects an increase of \$39,000 in revenue and expense appropriation due to an increase in the recommended annual service charge of \$5.00 per service unit for the Mesa Heights Garbage Disposal District. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>			
Solid Waste Management			
	\$ 39,000	\$ 39,000	--
Total \$	39,000	\$ 39,000	0.0
PUBLIC WORKS - Landscape and Lighting Districts (LLAD)			
1.	\$ --	\$ --	--
<u>Services and Supplies:</u> Reflects a \$5,000 increase in services and supplies, offset by a \$5,000 reduction in other financing uses in Fund EK1 (Landscaping and Lighting Act Districts - SL No. 1 County Lighting) to provide necessary funding for direct benefit assessment fees. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>			
2.	\$ --	\$ --	--
<u>Services and Supplies:</u> Reflects a \$2,000 increase in service and supplies, offset by a \$2,000 reduction of in other financing uses in Fund EL4 (Landscaping and Lighting Act Districts - SL Lomita) to provide necessary funding for direct benefit assessment fees. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>			
Total \$	0	\$ 0	0.0
Grand Total \$	45,974,000	\$ 45,974,000	12.0